



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

**Fiscal Year 2025 Budget Request
with Governor's Recommendations**

Paula F. Nickelson
Director

Book 3 of 3

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2025 BUDGET- GOVERNOR’S RECOMMENDATIONS
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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Core - State Public Health Laboratory	HB Section <u>10.795</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,356,021	1,262,010	2,640,578	6,258,609	PS	2,356,021	1,262,010	2,640,578	6,258,609
EE	870,034	2,298,208	8,422,933	11,591,175	EE	870,034	2,298,208	8,422,933	11,591,175
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,226,055	3,560,218	11,063,511	17,849,784	Total	3,226,055	3,560,218	11,063,511	17,849,784
FTE	44.18	22.70	45.63	112.51	FTE	44.18	22.70	45.63	112.51
Est. Fringe	1,541,628	811,282	1,669,460	4,022,371	Est. Fringe	1,541,628	811,282	1,669,460	4,022,371
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal Fund (0143).

Other Funds: Missouri Public Health Services (0298), Adult Use Cannabis (0608), Safe Drinking Water (0679), and Childhood Lead Testing (0899),

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Mpox, SARS-CoV-2 (COVID-19), Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. The SPHL will serve as the state reference laboratory for the Department of Health and Senior Services' Adult Use Cannabis Program. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

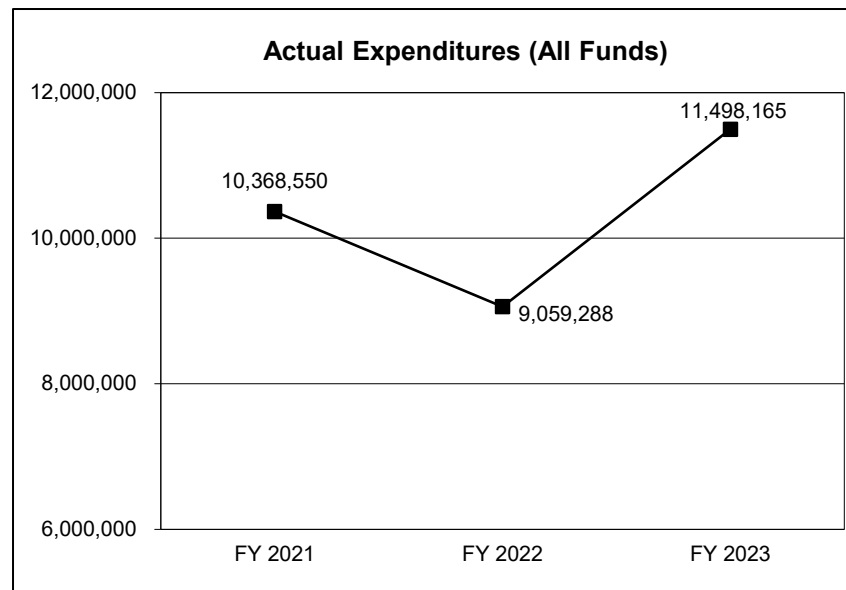
Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Core - State Public Health Laboratory	HB Section	10.795

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,440,790	14,039,516	14,089,002	14,976,902
Less Reverted (All Funds)	(77,774)	(83,413)	(84,002)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,363,016	13,956,103	14,005,000	14,976,902
Actual Expenditures (All Funds)	10,368,550	9,059,288	11,498,165	N/A
Unexpended (All Funds)	2,994,466	4,896,815	2,506,835	N/A
Unexpended, by Fund:				
General Revenue	613,703	1,045,386	120,099	N/A
Federal	551,685	1,345,550	1,179,396	N/A
Other	1,829,079	2,505,879	1,207,340	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Lapse in other funds is mainly due to: OA decision to utilize CRF dollars to fund most of the laboratory staff in FY 2021 for 6 months, staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemen-Pick method.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
				EE	0.00	870,034	2,298,208	9,776,364	12,944,606	
				Total	112.51	3,226,055	3,560,218	12,416,942	19,203,215	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	416	3251		EE	0.00	0	0	(1,353,431)	(1,353,431)	FY24 One-Time Allocation Reduction
Core Reallocation	784	0222		PS	(0.00)	0	0	0	0	CORE reallocations for programmatic alignment.
Core Reallocation	784	4174		PS	0.00	0	0	0	(0)	CORE reallocations for programmatic alignment.
Core Reallocation	784	0219		PS	0.00	0	0	0	0	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	0	(1,353,431)	(1,353,431)	
DEPARTMENT CORE REQUEST										
				PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
				EE	0.00	870,034	2,298,208	8,422,933	11,591,175	
				Total	112.51	3,226,055	3,560,218	11,063,511	17,849,784	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
1x Expenditures	416	3251		EE	0.00	0	0	1,353,431	1,353,431	FY24 One-Time Allocation Reduction
Core Reduction	416	3251		EE	0.00	0	0	(1,353,431)	(1,353,431)	FY24 One-Time Allocation Reduction
NET GOVERNOR CHANGES					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
	EE	0.00	870,034	2,298,208	8,422,933	11,591,175	
	Total	112.51	3,226,055	3,560,218	11,063,511	17,849,784	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,003,287	38.36	2,356,021	44.18	2,356,021	44.18	2,356,021	44.18
DHSS-FEDERAL AND OTHER FUNDS	1,016,808	18.89	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
MO PUBLIC HEALTH SERVICES	1,460,651	29.10	2,077,479	38.63	2,077,479	38.63	2,077,479	38.63
VETERANS HEALTH COMM REINVEST	2,472	0.04	438,792	7.00	438,792	7.00	438,792	7.00
SAFE DRINKING WATER FUND	92,575	1.83	124,307	0.00	124,307	0.00	124,307	0.00
TOTAL - PS	4,575,793	88.22	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	820,126	0.00	870,034	0.00	870,034	0.00	870,034	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,649,778	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00
MO PUBLIC HEALTH SERVICES	5,113,395	0.00	5,916,124	0.00	5,916,124	0.00	5,916,124	0.00
VETERANS HEALTH COMM REINVEST	168	0.00	3,321,549	0.00	1,968,118	0.00	1,968,118	0.00
SAFE DRINKING WATER FUND	362,846	0.00	473,674	0.00	473,674	0.00	473,674	0.00
CHILDHOOD LEAD TESTING	40,636	0.00	65,017	0.00	65,017	0.00	65,017	0.00
TOTAL - EE	7,986,949	0.00	12,944,606	0.00	11,591,175	0.00	11,591,175	0.00
TOTAL	12,562,742	88.22	19,203,215	112.51	17,849,784	112.51	17,849,784	112.51
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	182,258	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	14,042	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	3,978	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	1,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	201,999	0.00
TOTAL	0	0.00	0	0.00	0	0.00	201,999	0.00
Hepatitis C Virus (HCV) Testin - 1580007								
PERSONAL SERVICES								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	53,781	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,781	1.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Hepatitis C Virus (HCV) Testin - 1580007								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	4,675	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,675	0.00
TOTAL	0	0.00	0	0.00	0	0.00	58,456	1.00
GRAND TOTAL	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$18,110,239	113.51

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
DIVISION DIRECTOR	92,482	0.75	130,548	1.00	130,549	1.00	130,549	1.00
PROJECT SPECIALIST	56,470	1.09	62,108	2.56	70,085	2.00	70,085	2.00
LEGAL COUNSEL	26,860	0.34	33,968	0.41	25,871	0.31	25,871	0.31
CHIEF COUNSEL	6,032	0.05	6,519	0.05	6,681	0.05	6,681	0.05
SENIOR COUNSEL	4,419	0.05	4,899	0.05	4,899	0.05	4,899	0.05
TYPIST	5,707	0.18	6,872	0.49	6,322	0.49	6,322	0.49
SPECIAL ASST PROFESSIONAL	6,407	0.09	44,642	0.61	5,336	0.07	5,336	0.07
SPECIAL ASST OFFICE & CLERICAL	2,141	0.05	831	2.01	1,072	0.02	1,072	0.02
HEALTH PROGRAM CONSULTANT	7,936	0.16	7,420	0.15	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	47,759	1.41	72,181	2.00	36,091	1.00	36,091	1.00
LEAD ADMIN SUPPORT ASSISTANT	40,006	1.09	41,402	1.06	41,217	1.06	41,217	1.06
ADMINISTRATIVE MANAGER	60,913	0.96	78,386	1.00	67,558	1.00	67,558	1.00
RESEARCH/DATA ASSISTANT	31,167	0.86	0	0.00	114,615	3.00	114,615	3.00
ASSOC RESEARCH/DATA ANALYST	61,775	1.29	47,844	0.82	55,939	1.20	55,939	1.20
RESEARCH/DATA ANALYST	6,911	0.12	0	0.00	18,318	0.18	18,318	0.18
CHIEF PHYSICIAN	1,570	0.01	5,394	0.01	2,467	0.02	2,467	0.02
STAFF DEV TRAINING SPECIALIST	19	0.00	0	0.00	1,371	0.06	1,371	0.06
SR STAFF DEV TRAINING SPEC	146	0.00	0	0.00	3,418	0.06	3,418	0.06
ACCOUNTS ASSISTANT	52,641	1.55	72,186	2.00	72,184	2.00	72,184	2.00
SENIOR ACCOUNTS ASSISTANT	56,927	1.47	138,837	3.00	110,102	2.00	110,102	2.00
ACCOUNTANT	47,884	0.96	50,462	1.00	108,000	2.00	108,000	2.00
ACCOUNTANT SUPERVISOR	66,965	0.94	76,042	1.00	76,042	1.00	76,042	1.00
ACCOUNTANT MANAGER	87,477	0.99	91,238	1.00	166,920	2.64	166,920	2.64
GRANTS SUPERVISOR	4,219	0.07	10,026	0.15	4,642	0.07	4,642	0.07
LABORATORY SUPPORT ASSISTANT	406,390	11.96	391,710	10.80	382,553	10.60	382,553	10.60
LABORATORY SUPPORT TECHNICIAN	36,352	0.96	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	77,910	1.90	127,627	3.00	127,627	3.00	127,627	3.00
LABORATORY SUPPORT SUPERVISOR	81,367	1.91	90,661	2.00	90,661	2.00	90,661	2.00
LABORATORY SCIENTIST	994,288	22.15	1,678,632	33.33	1,984,705	35.94	1,984,705	35.94
SENIOR LABORATORY SCIENTIST	740,438	14.04	1,014,233	18.54	896,780	15.84	896,780	15.84
LABORATORY SUPERVISOR	667,296	10.50	705,997	10.32	680,204	9.74	680,204	9.74
LABORATORY MANAGER	494,506	6.52	650,166	8.09	592,630	9.70	592,630	9.70

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PUBLIC HEALTH PROGRAM ASSOC	10,719	0.27	46,494	1.08	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	2,625	0.05	5,499	0.10	13,735	0.25	13,735	0.25
PUBLIC HEALTH PROGRAM SPV	69,358	0.91	92,813	1.15	86,029	1.16	86,029	1.16
PUBLIC HEALTH PROGRAM MANAGER	219,711	2.57	472,972	3.73	273,986	3.00	273,986	3.00
TOTAL - PS	4,575,793	88.22	6,258,609	112.51	6,258,609	112.51	6,258,609	112.51
TRAVEL, IN-STATE	11,102	0.00	49,952	0.00	49,952	0.00	49,952	0.00
TRAVEL, OUT-OF-STATE	25,064	0.00	37,774	0.00	37,774	0.00	37,774	0.00
SUPPLIES	6,320,900	0.00	8,832,914	0.00	8,832,794	0.00	8,832,794	0.00
PROFESSIONAL DEVELOPMENT	63,254	0.00	107,379	0.00	107,379	0.00	107,379	0.00
COMMUNICATION SERV & SUPP	8,188	0.00	14,820	0.00	13,020	0.00	13,020	0.00
PROFESSIONAL SERVICES	963,078	0.00	1,075,441	0.00	1,075,441	0.00	1,075,441	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
M&R SERVICES	354,971	0.00	739,972	0.00	739,972	0.00	739,972	0.00
COMPUTER EQUIPMENT	0	0.00	42,966	0.00	33,958	0.00	33,958	0.00
MOTORIZED EQUIPMENT	0	0.00	658	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	75,606	0.00	21,000	0.00	21,000	0.00
OTHER EQUIPMENT	240,254	0.00	1,951,173	0.00	663,934	0.00	663,934	0.00
MISCELLANEOUS EXPENSES	138	0.00	10,451	0.00	10,451	0.00	10,451	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	7,986,949	0.00	12,944,606	0.00	11,591,175	0.00	11,591,175	0.00
GRAND TOTAL	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$17,849,784	112.51
GENERAL REVENUE	\$2,823,413	38.36	\$3,226,055	44.18	\$3,226,055	44.18	\$3,226,055	44.18
FEDERAL FUNDS	\$2,666,586	18.89	\$3,560,218	22.70	\$3,560,218	22.70	\$3,560,218	22.70
OTHER FUNDS	\$7,072,743	30.97	\$12,416,942	45.63	\$11,063,511	45.63	\$11,063,511	45.63

PROGRAM DESCRIPTION

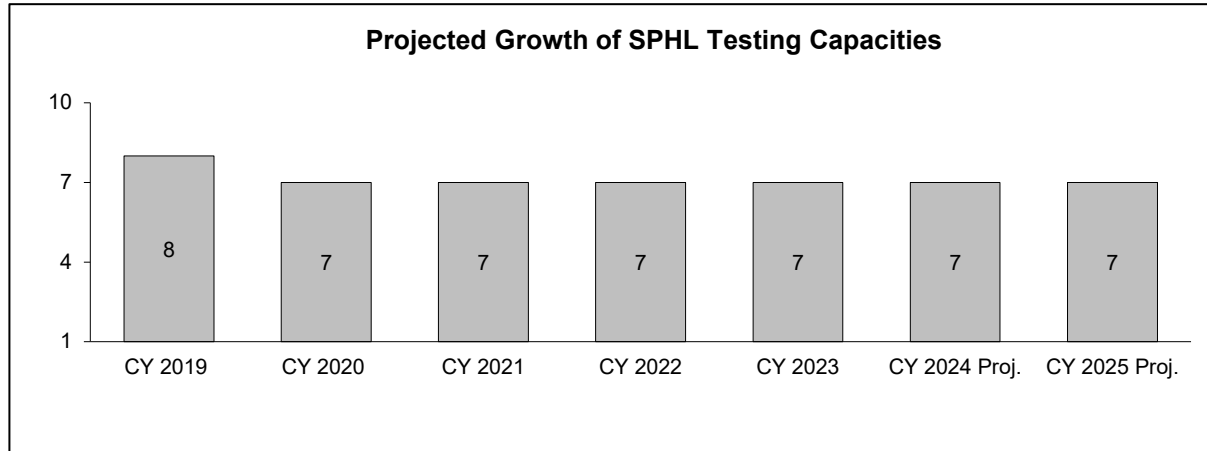
Health and Senior Services

HB Section(s): 10.795

State Public Health Lab

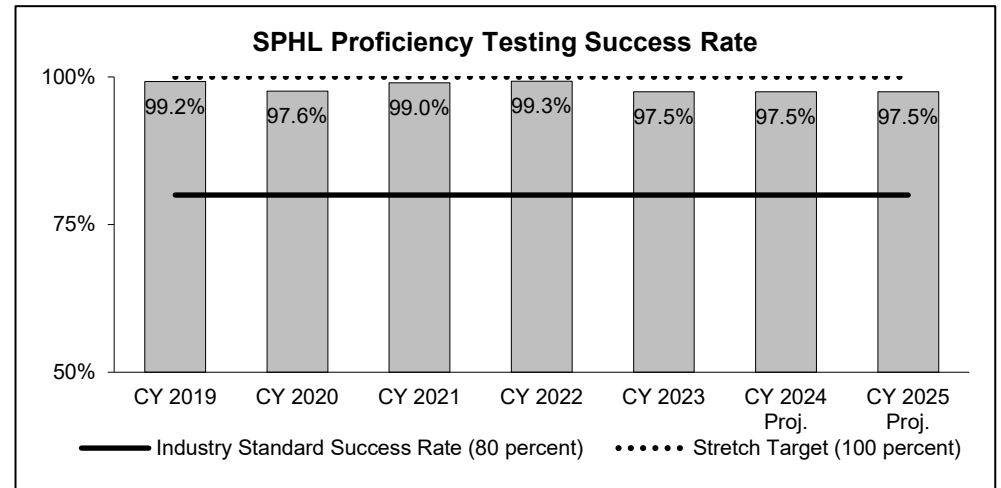
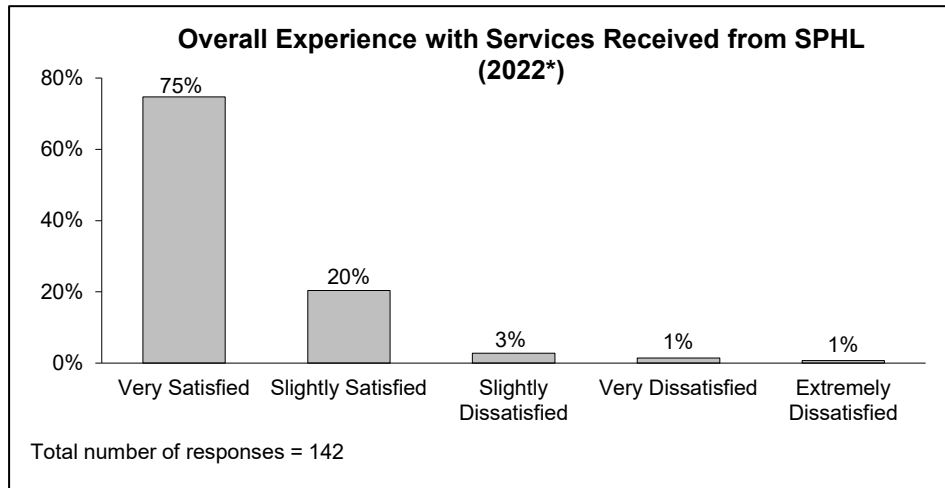
Program is found in the following core budget(s): State Public Health Lab

2a. Provide an activity measure(s) for the program.



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as monkeypox, SARS-CoV-2, SARS-CoV-2 variant sequencing, Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

Program is found in the following core budget(s): State Public Health Lab

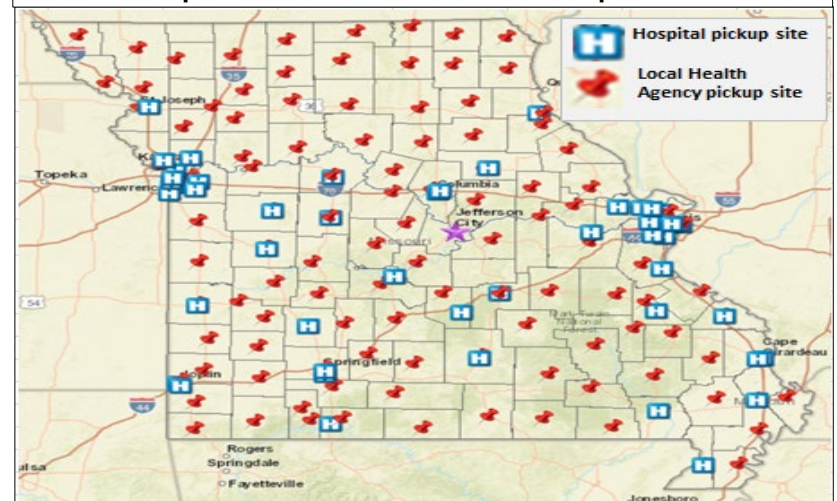
HB Section(s): 10.795

2c. Provide a measure(s) of the program's impact.

FY 2022 Laboratory Services Provided to All Missouri Citizens and Visitors (all numbers impacted by the pandemic)

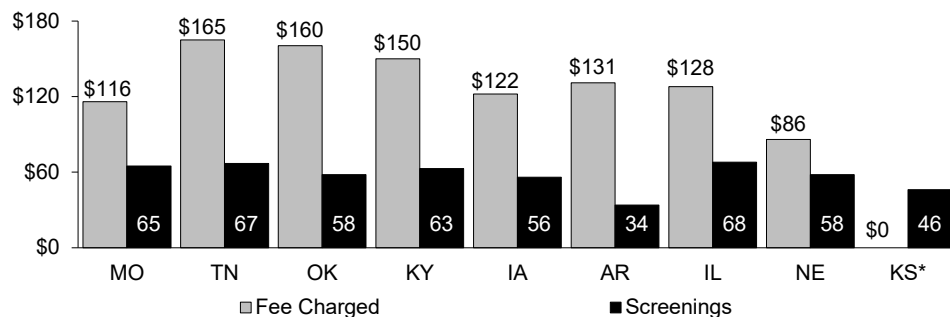
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	254,533
Sample Type Examples:	
Human Clinical	93,961
SARS CoV-2 (COVID-19)(Total included in Human Clinical)	1,510
Newborn Screening	84,503
Drinking Water (6M+ Missourians and 42M+ visitors)	67,047
Rabies	2,150
Food	1,529
Environmental Lead (Soil/Paint/Wipes)	1,685
Test kits distributed	598,703
Total breath alcohol permits issued (Types I, II, and III)	2,841
Regional Hospital Laboratory Training Sessions	4
Hospital Laboratories Participating in Training	14
Hospital Laboratory Professionals Trained	19

Map of Public Health Courier Pick Up Sites



2d. Provide a measure(s) of the program's efficiency.

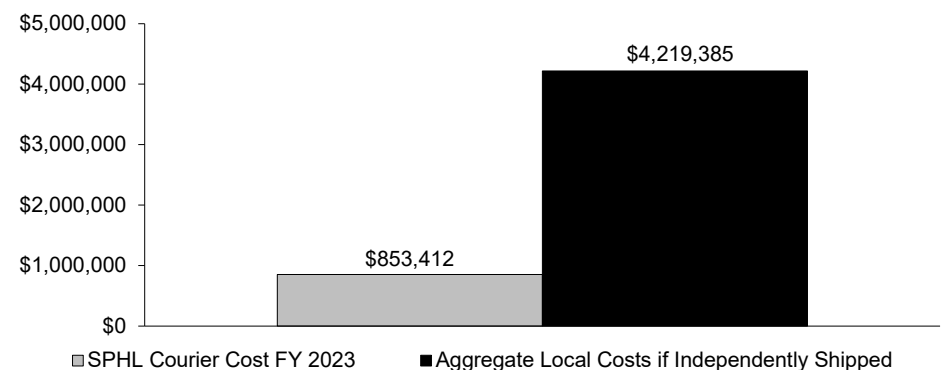
Missouri and Surrounding States-Newborn Screening



Source: <https://www.newsteps.org/data-visualizations>

*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



PROGRAM DESCRIPTION

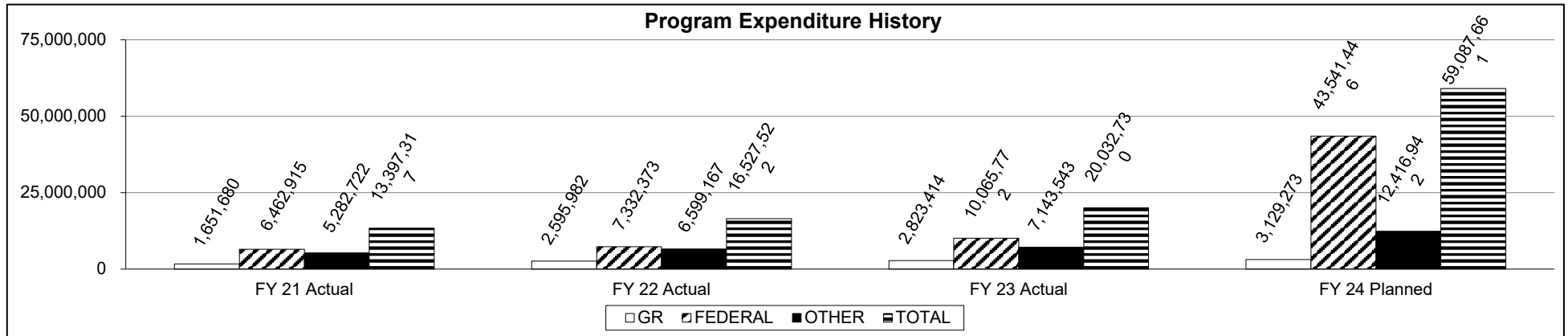
Health and Senior Services

HB Section(s): 10.795

State Public Health Lab

Program is found in the following core budget(s): State Public Health Lab

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-

6. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2022.

7. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

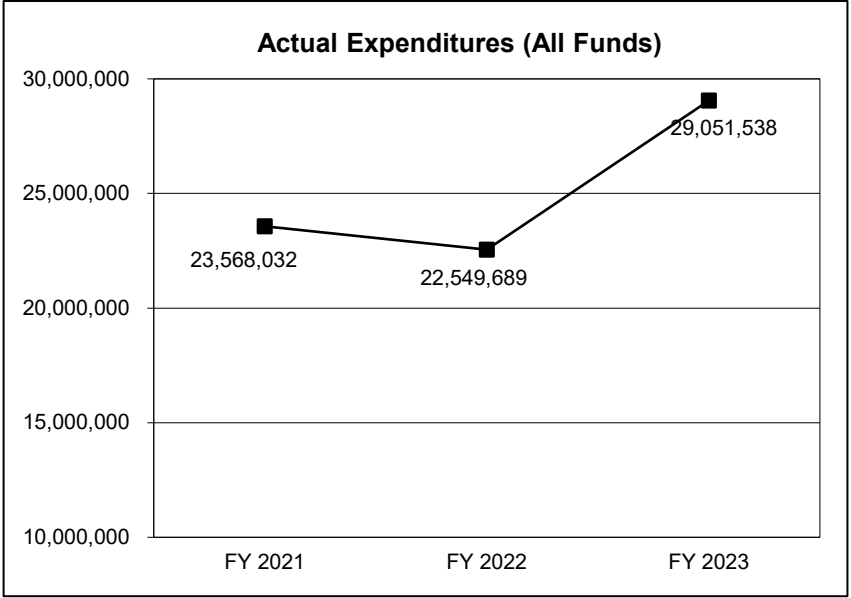
CORE DECISION ITEM

Health and Senior Services					Budget Unit	58241C				
Senior and Disability Services					HB Section	10.800				
Core - Senior and Disability Services Program Operations										
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	14,153,093	15,721,471	0	29,874,564	PS	14,153,093	15,721,471	0	29,874,564	
EE	1,207,450	1,425,988	31,150	2,664,588	EE	1,207,450	1,425,988	31,150	2,664,588	
PSD	865,000	4,734,932	0	5,599,932	PSD	865,000	4,734,932	0	5,599,932	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	16,225,543	21,882,391	31,150	38,139,084	Total	16,225,543	21,882,391	31,150	38,139,084	
FTE	309.76	301.93	0.00	611.69	FTE	309.76	301.93	0.00	611.69	
Est. Fringe	9,927,143	10,394,079	0	20,321,222	Est. Fringe	9,927,143	10,394,079	0	20,321,222	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services - Federal (0143), HCBS FMAP Enhancement Fund (2444), and Department of Health and Senior Services - Federal Stimulus - 2021 (2457).										
Other Funds: Health Initiatives Fund (0275).										
2. CORE DESCRIPTION										
This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components:										
1) Section of Home and Community Based Services (HCBS), which now includes the Bureau of Special Health Care Needs;										
2) Section of Adult Protective Services (APS);										
3) Bureau of Senior Programs; and										
4) Office of Long Term Care Ombudsman.										
DSDS plays a crucial role as the State Unit on Aging. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58241C</u>
Senior and Disability Services					
Core - Senior and Disability Services Program Operations				HB Section	<u>10.800</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Senior and Disability Services Administration					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	25,908,813	26,230,530	36,281,705	38,307,934	
Less Reverted (All Funds)	(364,114)	(368,552)	(444,683)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	25,544,699	25,861,978	35,837,022	38,307,934	
Actual Expenditures (All Funds)	23,568,032	22,549,689	29,051,538	N/A	
Unexpended (All Funds)	1,976,667	3,312,289	6,785,484	N/A	
Unexpended, by Fund:					
General Revenue	696,564	1,376,316	1,384,225	N/A	
Federal	1,280,103	1,935,973	5,401,259	N/A	
Other	0	0	0	N/A	

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	0	2,633,438	
				PD	0.00	865,000	4,934,932	0	5,799,932	
				Total	611.69	16,225,543	22,082,391	0	38,307,934	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	475	2278		PD	0.00	0	(200,000)	0	(200,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	696	5391		EE	0.00	0	0	21,803	21,803	CORE reallocations for MOVERS transition
Core Reallocation	696	5388		EE	0.00	0	0	9,347	9,347	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	0	(200,000)	31,150	(168,850)	
DEPARTMENT CORE REQUEST										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	31,150	2,664,588	
				PD	0.00	865,000	4,734,932	0	5,599,932	
				Total	611.69	16,225,543	21,882,391	31,150	38,139,084	
GOVERNOR'S RECOMMENDED CORE										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	31,150	2,664,588	
				PD	0.00	865,000	4,734,932	0	5,599,932	
				Total	611.69	16,225,543	21,882,391	31,150	38,139,084	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,145,286	250.69	14,153,093	309.76	14,153,093	309.76	14,153,093	309.76
DHSS-FEDERAL AND OTHER FUNDS	13,405,058	294.95	15,721,471	301.93	15,721,471	301.93	15,721,471	301.93
TOTAL - PS	24,550,344	545.64	29,874,564	611.69	29,874,564	611.69	29,874,564	611.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	989,525	0.00	1,207,450	0.00	1,207,450	0.00	1,207,450	0.00
DHSS-FEDERAL AND OTHER FUNDS	981,441	0.00	1,425,988	0.00	1,425,988	0.00	1,425,988	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	31,150	0.00	31,150	0.00
TOTAL - EE	1,970,966	0.00	2,633,438	0.00	2,664,588	0.00	2,664,588	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	860,048	0.00	865,000	0.00	865,000	0.00	865,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,104,985	0.00	2,714,417	0.00	2,714,417	0.00	2,714,417	0.00
HCBS FMAP ENHANCEMENT	292,525	0.00	1,784,417	0.00	1,784,417	0.00	1,784,417	0.00
DHSS FEDERAL STIMULUS 2021	274,852	0.00	436,098	0.00	236,098	0.00	236,098	0.00
TOTAL - PD	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	5,599,932	0.00
TOTAL	29,053,720	545.64	38,307,934	611.69	38,139,084	611.69	38,139,084	611.69
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	647,615	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	409,721	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,057,336	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,057,336	0.00
Building HCBS Capacity - 1580002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	705,159	16.00	352,580	8.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	705,159	16.00	352,580	8.00
TOTAL - PS	0	0.00	0	0.00	1,410,318	32.00	705,160	16.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	158,950	0.00	158,950	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
DIVISION DIRECTOR	119,102	0.97	130,548	1.00	130,548	1.00	130,548	1.00
DEPUTY DIVISION DIRECTOR	105,452	0.97	117,761	1.00	117,761	1.00	117,761	1.00
DESIGNATED PRINCIPAL ASST DIV	200,173	2.72	225,346	3.21	225,346	3.21	225,346	3.21
PROJECT SPECIALIST	447,311	11.27	646,267	16.86	646,267	16.86	646,267	16.86
LEGAL COUNSEL	143,589	1.81	248,215	3.07	215,077	2.64	215,077	2.64
CHIEF COUNSEL	33,508	0.25	51,120	0.40	55,334	0.39	55,334	0.39
SENIOR COUNSEL	24,858	0.28	37,323	0.40	39,745	0.40	39,745	0.40
TYPIST	27,037	0.83	19,157	0.69	19,157	0.69	19,157	0.69
OFFICE WORKER MISCELLANEOUS	0	0.00	15,821	0.50	15,821	0.50	15,821	0.50
SPECIAL ASST PROFESSIONAL	190,711	2.49	208,405	2.63	193,184	2.53	193,184	2.53
SPECIAL ASST OFFICE & CLERICAL	11,876	0.24	8,135	0.22	8,135	0.22	8,135	0.22
ADMIN SUPPORT ASSISTANT	742,305	23.17	1,316,538	37.46	1,316,538	37.46	1,316,538	37.46
LEAD ADMIN SUPPORT ASSISTANT	521,497	14.36	697,832	14.53	706,859	14.75	706,859	14.75
BUSINESS PROJECT MANAGER	63,638	1.04	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	232,322	3.15	251,076	3.05	251,076	3.05	251,076	3.05
PROGRAM ASSISTANT	157,853	3.58	46,681	1.15	46,681	1.15	46,681	1.15
SENIOR PROGRAM SPECIALIST	249,105	4.46	183,527	3.32	183,527	3.32	183,527	3.32
PROGRAM COORDINATOR	43,508	0.56	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	77,901	0.97	85,174	1.00	85,174	1.00	85,174	1.00
ASSOC RESEARCH/DATA ANALYST	46,549	1.00	117,658	2.48	117,658	2.48	117,658	2.48
RESEARCH/DATA ANALYST	51,730	0.92	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	70,413	1.05	70,413	1.05	70,413	1.05
REGISTERED NURSE	982,430	17.27	1,195,165	18.59	1,195,165	18.59	1,195,165	18.59
REGISTERED NURSE SPEC/SPV	121,360	1.76	143,225	1.85	143,225	1.85	143,225	1.85
NURSE MANAGER	74,812	0.96	77,580	0.86	77,580	0.86	77,580	0.86
CHIEF PHYSICIAN	8,961	0.04	28,976	0.14	21,910	0.11	21,910	0.11
STAFF DEV TRAINING SPECIALIST	90,241	1.91	77,393	1.57	84,707	1.89	84,707	1.89
SR STAFF DEV TRAINING SPEC	104,635	1.82	159,223	2.84	177,457	3.16	177,457	3.16
ACCOUNTS ASSISTANT	0	0.00	33,962	1.00	33,962	1.00	33,962	1.00
SENIOR ACCOUNTS ASSISTANT	79,981	1.92	84,066	2.00	84,066	2.00	84,066	2.00
ACCOUNTS SUPERVISOR	55,915	0.96	57,656	1.00	57,656	1.00	57,656	1.00
ACCOUNTANT	0	0.00	98,640	2.00	98,640	2.00	98,640	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
SENIOR ACCOUNTANT	169,116	2.90	129,349	2.00	129,349	2.00	129,349	2.00
ACCOUNTANT SUPERVISOR	68,512	0.98	66,690	1.00	66,690	1.00	66,690	1.00
ACCOUNTANT MANAGER	78,978	0.97	82,261	1.00	82,261	1.00	82,261	1.00
GRANTS MANAGER	1,108	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ASSISTANT	275,775	8.08	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	659,170	17.65	483,727	11.73	483,727	11.73	483,727	11.73
SOCIAL SERVICES SPECIALIST	11,546,845	285.65	15,603,785	347.53	15,617,999	347.24	15,617,999	347.24
SR SOCIAL SERVICES SPECIALIST	567,792	11.39	302,277	3.25	302,277	3.25	302,277	3.25
SOCIAL SVCS UNIT SUPERVISOR	2,668,142	51.64	2,714,658	50.40	2,714,658	50.40	2,714,658	50.40
SOCIAL SVCS AREA SUPERVISOR	565,931	8.68	804,109	12.35	804,109	12.35	804,109	12.35
SOCIAL SERVICES ADMINISTRATOR	391,453	4.81	367,568	4.31	367,568	4.31	367,568	4.31
ASSOC APPLICATIONS DEVELOPER	6,740	0.13	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	14,634	0.23	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	1,514	0.02	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	610	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	651	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	18,267	0.23	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	72	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL COORDINATOR	676	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	311,535	7.44	350,399	6.10	350,399	6.10	350,399	6.10
PUBLIC HEALTH PROGRAM SPEC	45,844	0.93	52,678	0.87	52,678	0.87	52,678	0.87
SR PUBLIC HEALTH PROGRAM SPEC	308,139	6.04	239,460	4.00	239,460	4.00	239,460	4.00
PUBLIC HEALTH PROGRAM SPV	319,806	4.86	350,698	5.00	350,698	5.00	350,698	5.00
PUBLIC HEALTH PROGRAM MANAGER	74,248	0.96	80,390	1.00	80,390	1.00	80,390	1.00
NON-COMMISSIONED INVESTIGATOR	9,903	0.26	95,684	2.30	95,684	2.30	95,684	2.30
SR NON-COMMISSION INVESTIGATOR	1,059,770	23.91	1,293,599	26.35	1,293,599	26.35	1,293,599	26.35
NON-COMMSSN INVESTIGATOR SPV	281,000	4.81	319,074	4.79	319,074	4.79	319,074	4.79
INVESTIGATIONS MANAGER	72,629	0.97	78,567	1.01	78,567	1.01	78,567	1.01
SR EMERGENCY MANAGEMENT OFCR	22,770	0.41	26,708	0.83	26,708	0.83	26,708	0.83
REGULATORY AUDITOR	318	0.00	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	36	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	24,550,344	545.64	29,874,564	611.69	29,874,564	611.69	29,874,564	611.69

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
TRAVEL, IN-STATE	937,804	0.00	1,579,804	0.00	1,581,764	0.00	1,581,764	0.00
TRAVEL, OUT-OF-STATE	21,692	0.00	39,628	0.00	39,628	0.00	39,628	0.00
SUPPLIES	290,054	0.00	125,468	0.00	128,523	0.00	128,523	0.00
PROFESSIONAL DEVELOPMENT	85,293	0.00	64,900	0.00	64,900	0.00	64,900	0.00
COMMUNICATION SERV & SUPP	133,339	0.00	404,365	0.00	405,051	0.00	405,051	0.00
PROFESSIONAL SERVICES	179,805	0.00	196,273	0.00	221,722	0.00	221,722	0.00
M&R SERVICES	189,088	0.00	9,400	0.00	9,400	0.00	9,400	0.00
COMPUTER EQUIPMENT	36,712	0.00	104,800	0.00	104,800	0.00	104,800	0.00
OFFICE EQUIPMENT	17,258	0.00	14,800	0.00	14,800	0.00	14,800	0.00
OTHER EQUIPMENT	63,039	0.00	65,600	0.00	65,600	0.00	65,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	2,711	0.00	6,600	0.00	6,600	0.00	6,600	0.00
EQUIPMENT RENTALS & LEASES	2,537	0.00	3,100	0.00	3,100	0.00	3,100	0.00
MISCELLANEOUS EXPENSES	11,634	0.00	15,200	0.00	15,200	0.00	15,200	0.00
TOTAL - EE	1,970,966	0.00	2,633,438	0.00	2,664,588	0.00	2,664,588	0.00
PROGRAM DISTRIBUTIONS	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	5,599,932	0.00
TOTAL - PD	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	5,599,932	0.00
GRAND TOTAL	\$29,053,720	545.64	\$38,307,934	611.69	\$38,139,084	611.69	\$38,139,084	611.69
GENERAL REVENUE	\$12,994,859	250.69	\$16,225,543	309.76	\$16,225,543	309.76	\$16,225,543	309.76
FEDERAL FUNDS	\$16,058,861	294.95	\$22,082,391	301.93	\$21,882,391	301.93	\$21,882,391	301.93
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,150	0.00	\$31,150	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800</u>
Senior and Disability Services Administration and Field Operations	
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations	
<p>1a. What strategic priority does this program address? Expand Access to Services Plan for the Increase in the Aging Population</p> <p>1b. What does this program do? The Division of Senior and Disability Services (DSDS) plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS is comprised of four programmatic components: 1) Section of Adult Protective Services (APS); 2) Section of Home and Community Based Services (HCBS) which now includes the Bureau of Special Health Care Needs; 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman.</p> <p>1) The Section of Adult Protective Services (APS) operates the Central Registry Hotline which is available 365 days per year from 7am to 8pm and includes an online reporting option available 24 hours a day. Reports can be made via the toll-free number or online. These reporting tools serve the following functions:</p> <ul style="list-style-type: none"> • Adult Abuse, Neglect, and Financial Exploitation Hotline calls that allege abuse, neglect, or financial exploitation of seniors age 60+ and adults with disabilities ages 18-59. • Point of entry for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals. • Process reports referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review. <p>APS staff investigate hotline calls and coordinate short-term intervention services for individuals to remain in the least restrictive environment and prevent future incidents. This work can include the assistance of department attorneys when seeking guardians or conservators for reported adults. In addition, staff may conduct criminal investigations alongside local law enforcement and prosecuting attorneys when reports involve a possible criminal component.</p> <p>2) The Section of Home and Community Based Services (HCBS) provides individual assessment and care plan development for services to be provided in a Medicaid recipient's home or community rather than an institutional setting. It allows individuals to maintain independence as long as safely possible. Services include assistance with activities of daily living such as dressing, grooming, meal preparation, bathing, toileting, etc. Targeted population groups include the elderly, people with intellectual or developmental disabilities, physical disabilities, traumatic brain injuries, and children with complex medical needs. This program serves approximately 65,000 Medicaid HCBS participants per month across nearly 2,000 enrolled Medicaid provider agencies.</p> <p>3) The Bureau of Senior Programs (BSP) distributes federal Older Americans Act funds, monitors, and provides technical assistance to the ten Area Agencies on Aging (AAA). These funds are distributed using a federally approved intrastate funding formula for services such as congregate meals; home-delivered meals; and supportive services such as in-home services, care coordination, benefits enrollment, senior transportation, home modifications, caregiver support, and evidence-based wellness programs. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services to help prevent unnecessary or premature placement in a long term care facility. BSP also administers various state-funded senior service programs.</p> <p>4) The Office of Long Term Care Ombudsman (LTCOP) advocates for the rights of over 55,000 residents residing in approximately 1,189 licensed long-term care facilities across the state and 7 Missouri State Veterans Homes. The State Ombudsman oversees a network of 18 regional ombudsman coordinators through the AAAs who recruit and train volunteers to resolve complaints, such as resident rights and quality of care. Ombudsman advocate by conducting visits to the facilities on a regular basis, investigating resident complaints, and providing information and assistance.</p>	

PROGRAM DESCRIPTION

Health and Senior Services

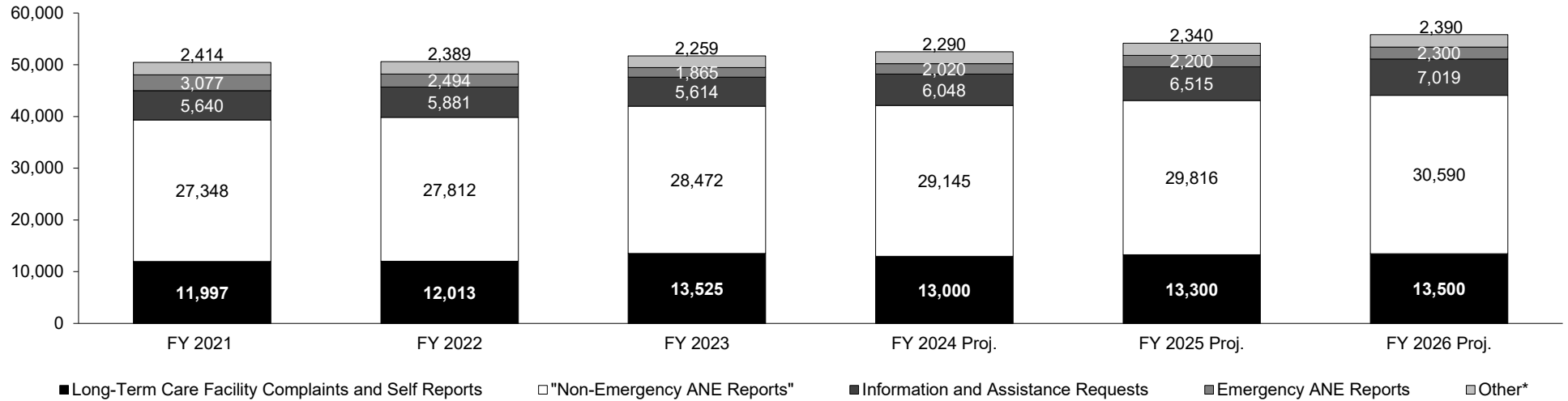
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program.

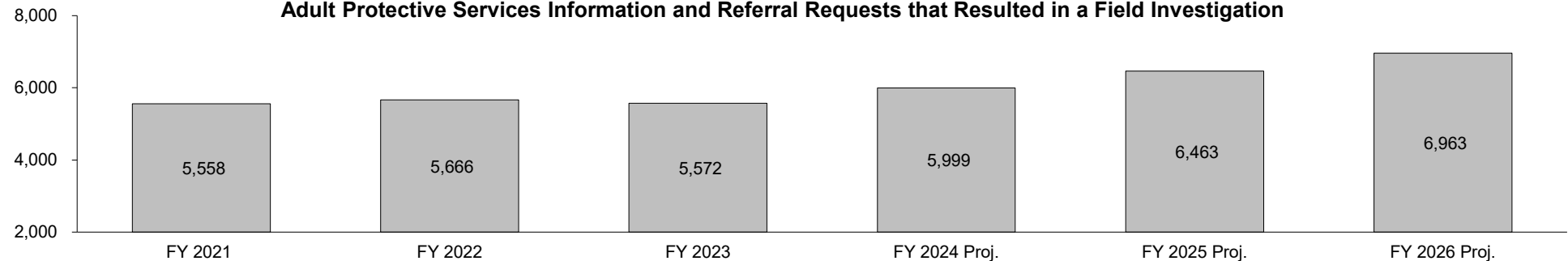
Central Registry Unit - Intake Actions



In FY 2021, intake actions were reduced due to COVID-19 as fewer reports were made by mandated reporters who regularly interacted with potential victims.

*Other: Shared Care Requests and/or complaints received for other state agencies like Health Services Regulation or Bureau of Special Health Care Needs.

Adult Protective Services Information and Referral Requests that Resulted in a Field Investigation



Information and Referral Request activities address individual situations that do not rise to the level of an Adult Protective Services report or are related to additional information received on Adult Protective Services reports. Activities may include phone calls, home visits, and referrals to local community resources or other state agencies.

PROGRAM DESCRIPTION

Health and Senior Services

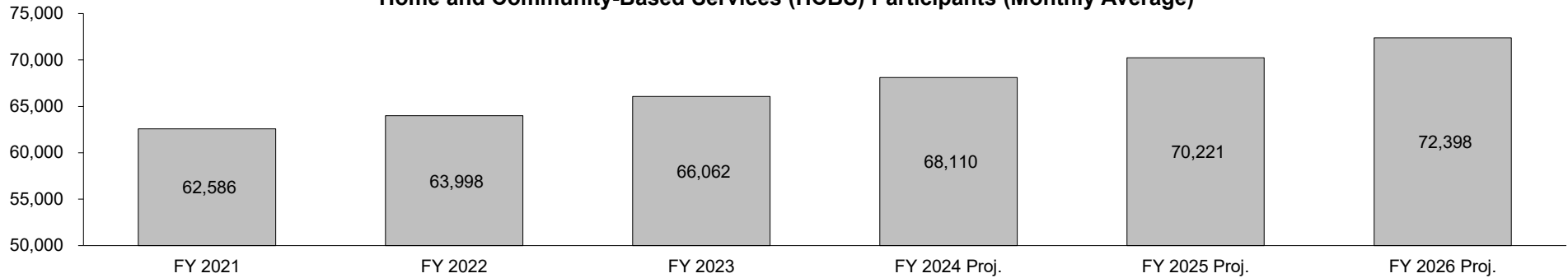
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

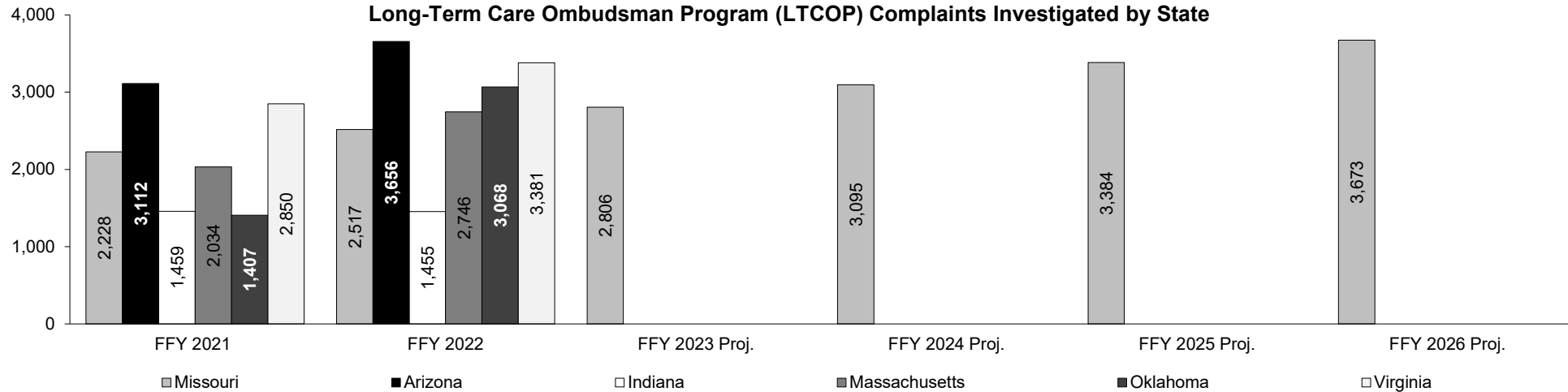
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program (continued).

Home and Community-Based Services (HCBS) Participants (Monthly Average)



Long-Term Care Ombudsman Program (LTCOP) Complaints Investigated by State



The number of complaints fluctuates annually depending on how comfortable residents are with voicing complaints. Ombudsmen continue to work on rebuilding relationships with residents after being out of facilities during COVID-19, and the complexity of complaints has increased. These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsmen are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Health and Senior Services

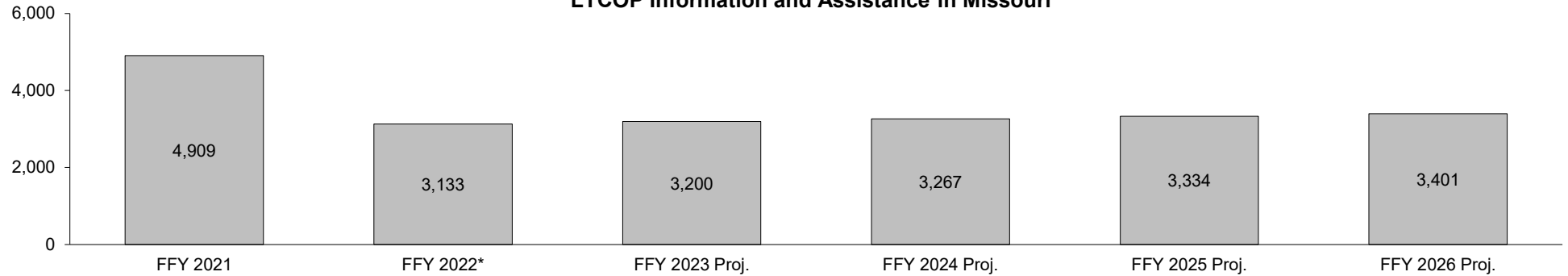
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program (continued).

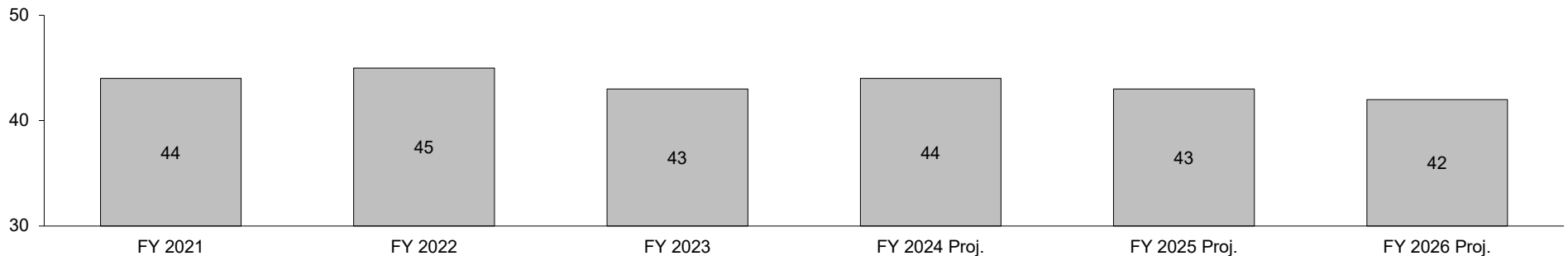
LTCOP Information and Assistance in Missouri



*While the Ombudsman Program was not able to go onsite due to COVID-19 restrictions during part of the FFY 2022 reporting period, we were still able to provide valuable information and assistance to residents, family members, and facility staff via phone, which was the primary form of contact in FFY 2021.

2b. Provide a measure(s) of the program's quality.

Average Number of Days from Date Received to Completion of an Adult Protective Services Investigation



The national average for investigation completion is 67.8 days; data provided by the National Adult Maltreatment Reporting System (NAMRS) FFY 2021. Common actions taken during an investigation include: interviews, information gathering, providing appropriate interventions, and making referrals to appropriate agencies.

PROGRAM DESCRIPTION

Health and Senior Services

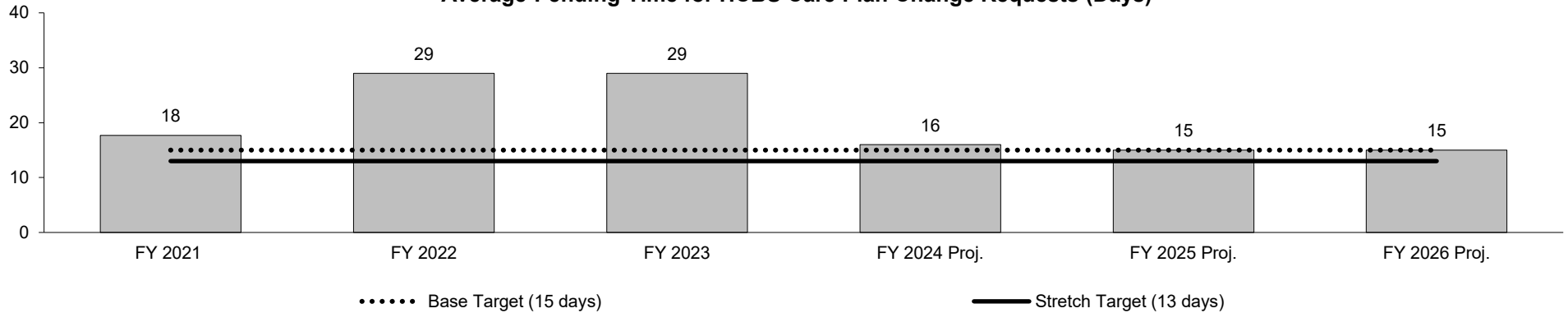
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

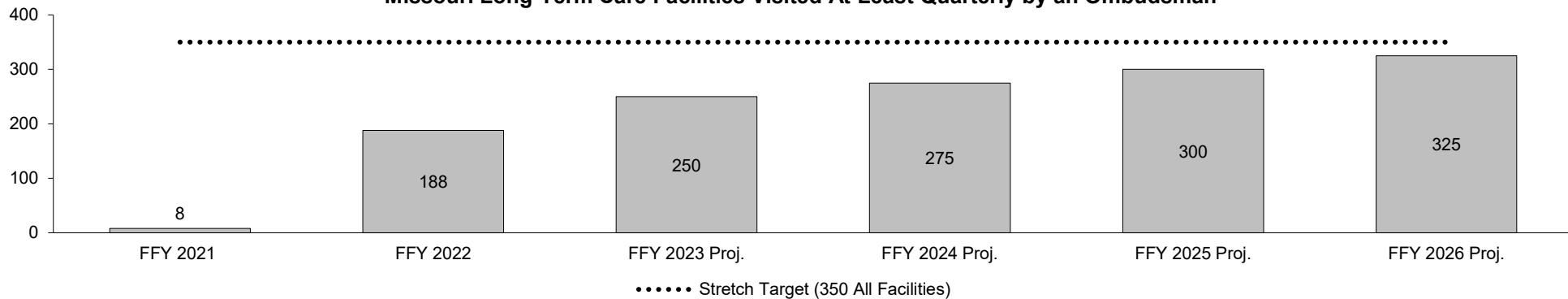
2b. Provide a measure(s) of the program's quality. (continued)

Average Pending Time for HCBS Care Plan Change Requests (Days)



Additional staff were allocated to assist with processing requests beginning in FY 2023. Therefore, the projected average pending time has been adjusted to reflect the anticipated benefit of additional team members as they continue their onboarding and training.

Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



Ombudsmen are encouraged to visit facilities on a quarterly basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. As the volunteer network increases and additional staff can be funded, visits will be completed more routinely.

PROGRAM DESCRIPTION

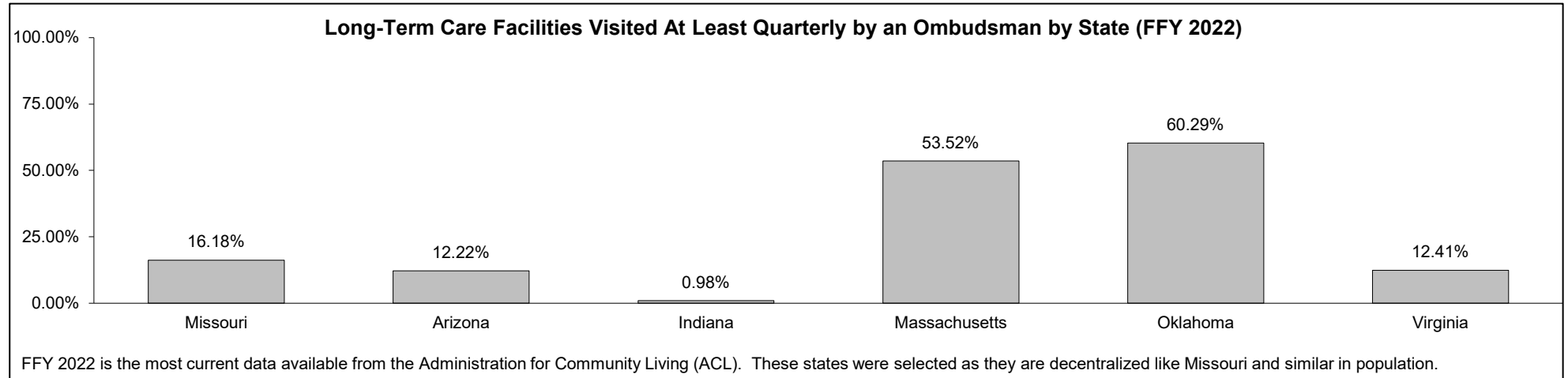
Health and Senior Services

HB Section(s): 10.800

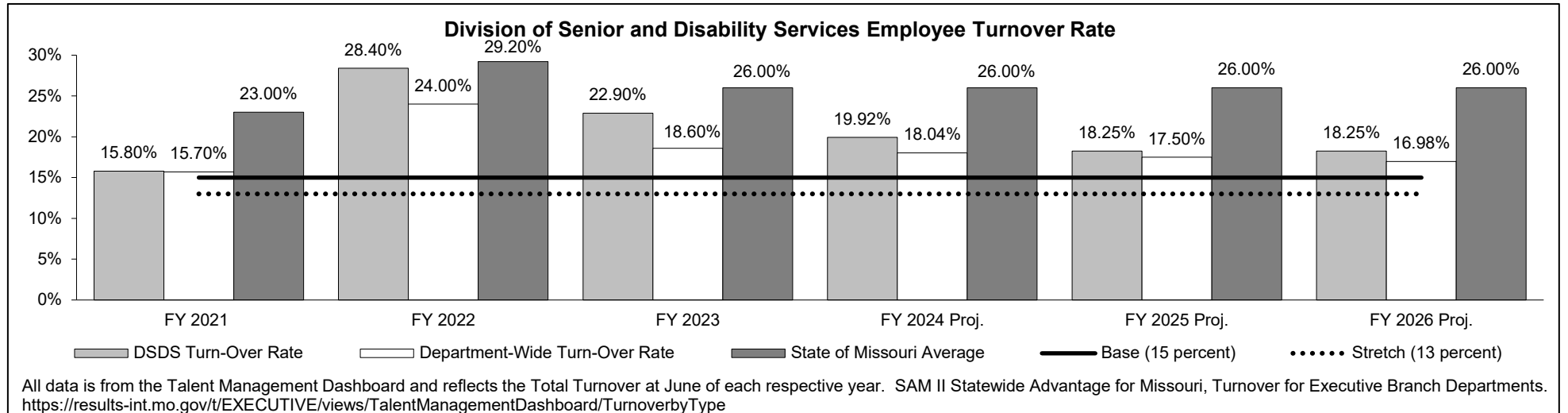
Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

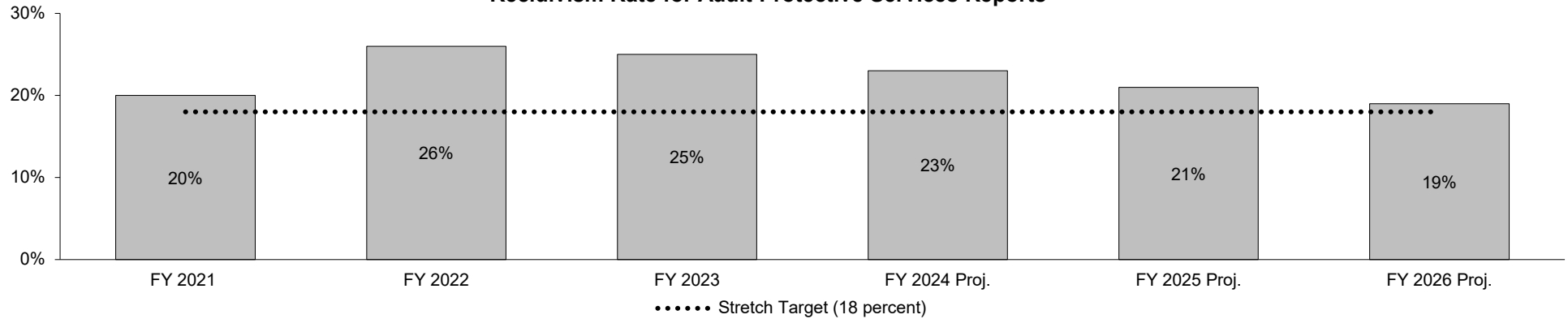
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

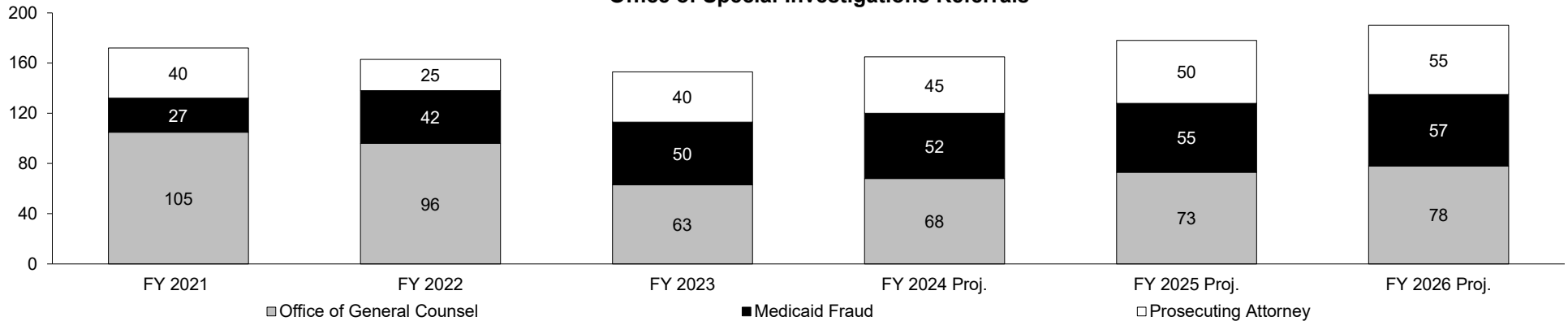
2c. Provide a measure(s) of the program's impact (continued).

Recidivism Rate for Adult Protective Services Reports



Recidivism rate is the percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. The goal is to reduce the rate of recidivism by providing appropriate and effective interventions during the first report; however, the needs of the individual may change after the report has been closed resulting in an additional report.

Office of Special Investigations Referrals



The Office of Special Investigations refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the Department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an Home and Community Based Services provider for a specified period.

PROGRAM DESCRIPTION

Health and Senior Services

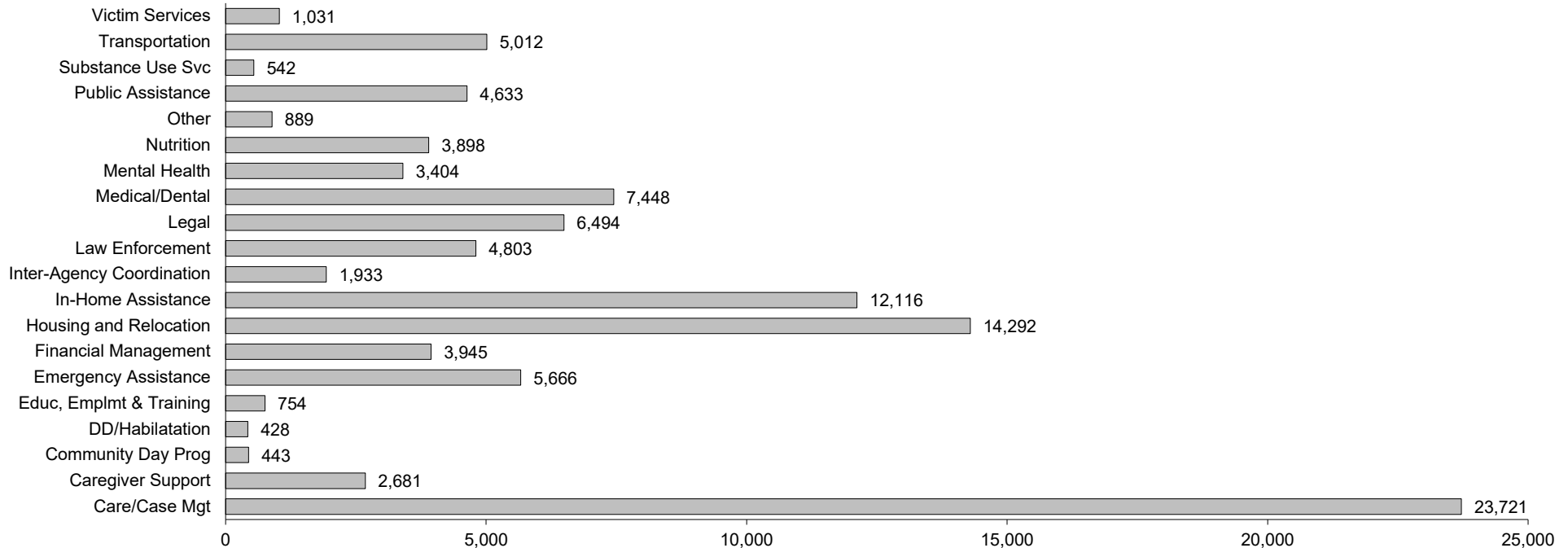
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2c. Provide a measure(s) of the program's impact (continued).

FY 2023 Adult Protective Services Interventions



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2023, Adult Protective Services staff used approximately 104,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

PROGRAM DESCRIPTION

Health and Senior Services

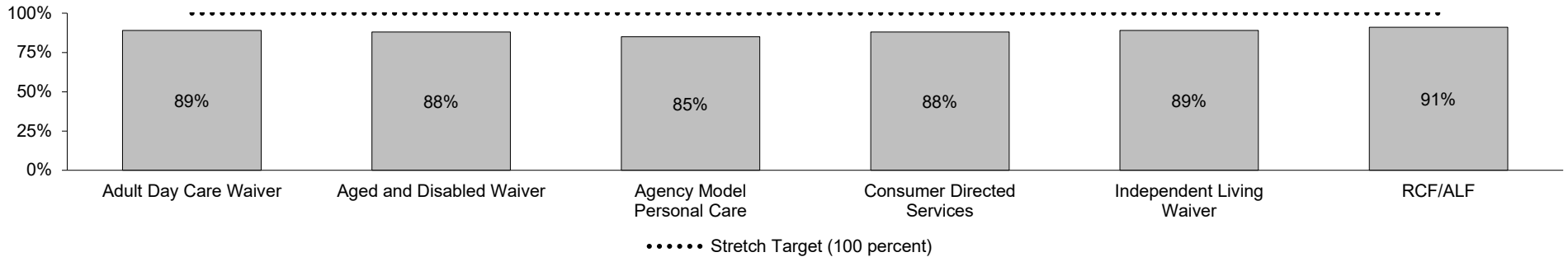
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

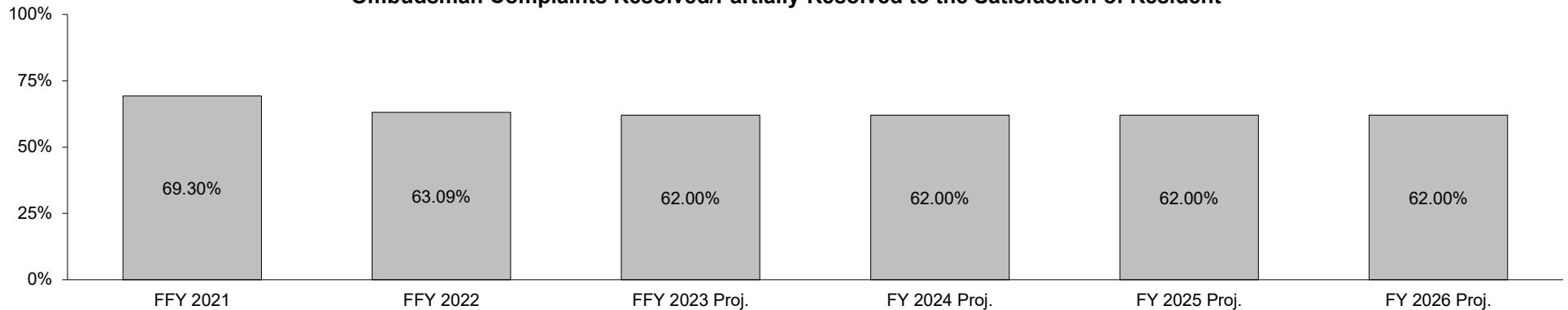
2c. Provide a measure(s) of the program's impact (continued).

Proportion of People Who Feel that the Care Supports and Home and Community Based Services They Receive Help Them Live a Better Life (SFY 2022)



Data gathered from 2021 to 2022 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey regarding Missouri's Home & Community Based Services Program.

Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident



Remaining complaints were either withdrawn, no action needed, referred to other agencies, or not resolved to the resident's satisfaction. In some cases, resident expectations may have differed from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction. Many complaints are related to under staffing in nursing homes which is a national systemic issue. Until staffing standards are implemented across the nation, we anticipate satisfaction levels will remain about the same.

PROGRAM DESCRIPTION

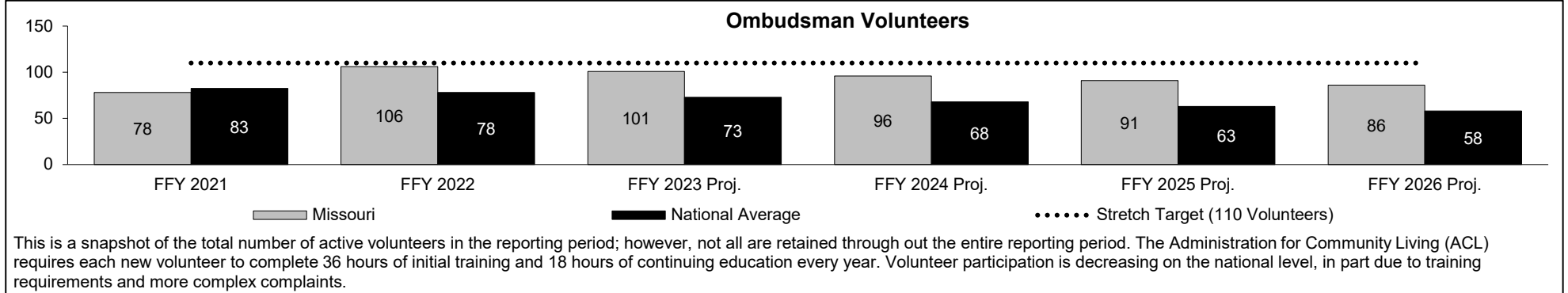
Health and Senior Services

HB Section(s): 10.800

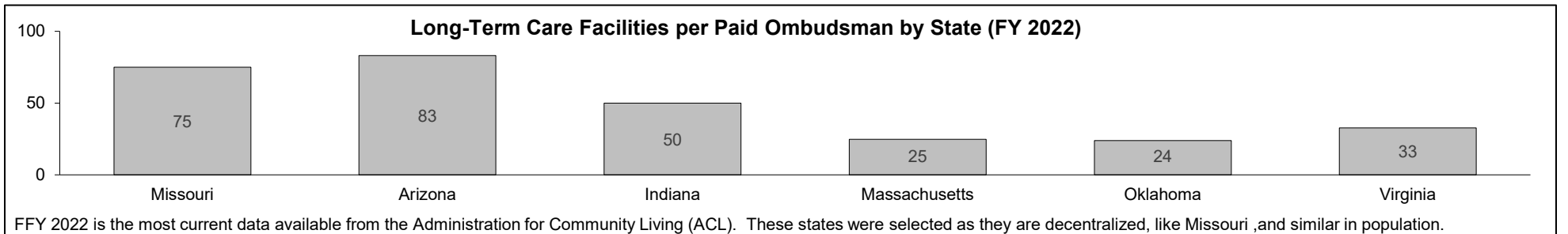
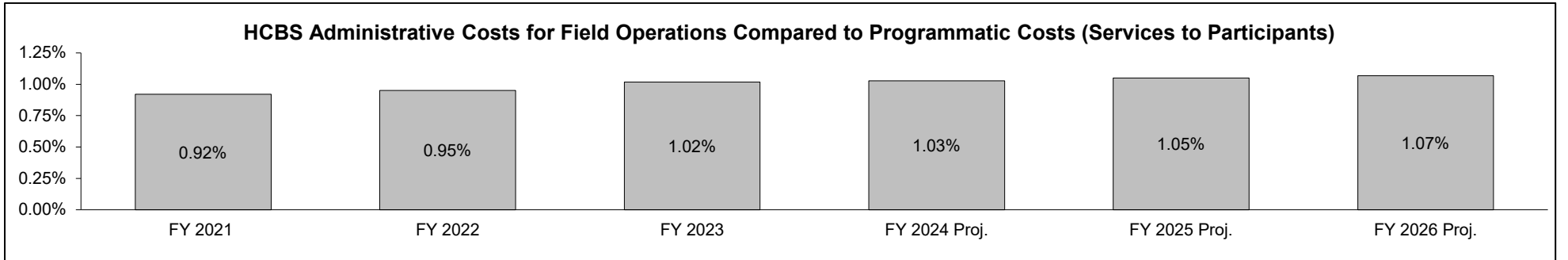
Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

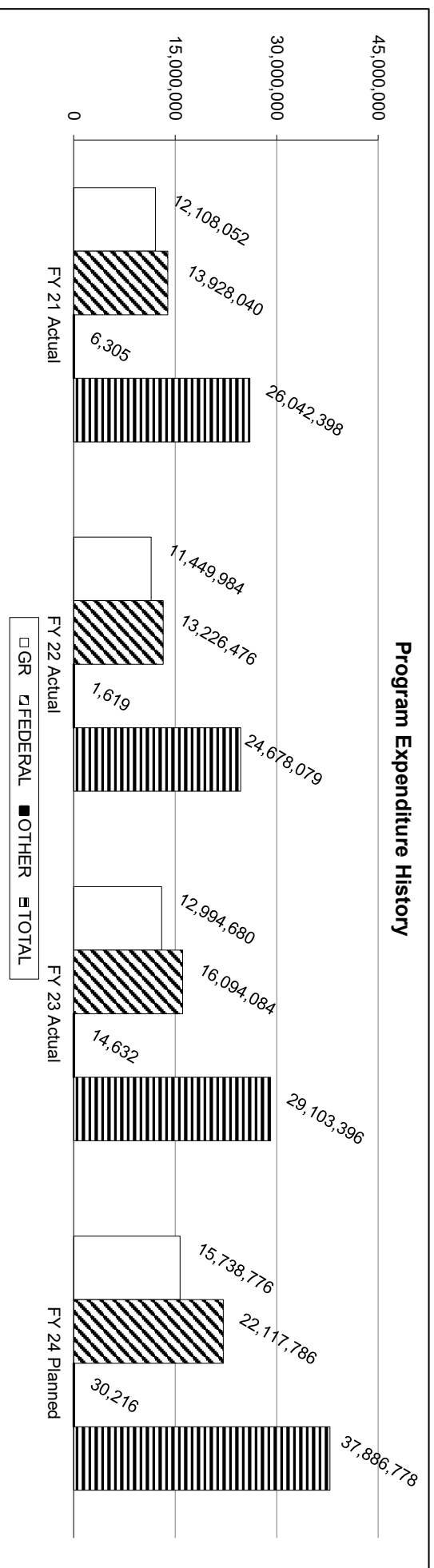
Health and Senior Services

Senior and Disability Services Administration and Field Operations

HB Section(s): 10.800

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo.

- Home and Community Based Services Operations

Title XIX and Title XX of the Social Security Act, PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo. Federal authority for specific activities is included on division program description pages.

- Adult Protective Services Operations

Title XIX and Title XX of the Social Security Act, PL 89-73 Older Americans Act, updated in 2006 by PL 109-365, Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo.

- Long Term Care Ombudsman

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800</u>
Senior and Disability Services Administration and Field Operations	
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <ul style="list-style-type: none">• Home and Community Based Services Operations Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, the Independent Living Waiver, the Structured Family Caregiving Waiver, and the Brain Injury Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.• Adult Protective Services Operations Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.• Long Term Care Ombudsman No. <p>7. Is this a federally mandated program? If yes, please explain.</p> <ul style="list-style-type: none">• Home and Community Based Services Operations No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.• Adult Protective Services Operations No.• Long Term Care Ombudsman Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.	

NEW DECISION ITEM

Department of Health And Senior Services				Budget Unit 58241C					
Division of Senior and Disability Services									
Building HCBS Capacity DI#1580002				HB Section 10.800					
1. AMOUNT OF REQUEST									
FY 2025 Budget Request				FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	705,159	705,159	0	1,410,318	PS	352,580	352,580	0	705,160
EE	399,333	399,332	0	798,665	EE	399,333	399,332	0	798,665
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,104,492	1,104,491	0	2,208,983	Total	751,913	751,912	0	1,503,825
FTE	16.00	16.00	0.00	32.00	FTE	8.00	8.00	0.00	16.00
Est. Fringe	503,117	503,117	0	1,006,234	Est. Fringe	251,559	251,559	0	503,117
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Federal Funds: DHSS-Federal Funds (0143).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							

NEW DECISION ITEM

Department of Health And Senior Services Division of Senior and Disability Services Building HCBS Capacity	Budget Unit <u>58241C</u> HB Section <u>10.800</u>
DI#1580002	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>DHSS has analyzed the average time to complete initial HCBS assessments and reassessments and compared those results with the field staff capacity of the HCBS Section. DHSS would need an additional 26 field assessors, consisting of 22 Social Services Specialists and 4 Senior Social Services Specialists, to carry out the responsibilities of the Department. This would create four new teams, each with a supervisor (totaling four supervisors), and one-half of an administrative support assistant, resulting in 2.00 Administrative Support Assistant FTE. Additionally, E&E expenses totaling \$798,665 will be needed to support these positions.</p> <p style="margin-left: 20px;"> 26.00 Field Assessors 4.00 Supervisors <u>2.00 Administrative Support Assistants</u> 32.00 Total FTE </p> <p>To assist with filling field staff positions in areas of the state that are difficult to recruit, DSDS proposes to pilot an apprenticeship program to recruit, train, and develop a new applicant pool, HCBS direct service workers or similar service professionals. This apprenticeship will serve as a career pathway to train HCBS direct service workers who are familiar with serving participants in their homes, a current recruitment barrier, as field workers in urban areas of the state with the most critical need. The workforce shortage in this field has caused the need for innovative workforce development initiatives and grassroots efforts to develop additional team members dedicated to social services fieldwork. This will be an expedited path with intense training toward working as a Social Services Specialist and serve as a consistent pipeline of talent for advancement in the field of senior and disability services.</p> <p>The Department also seeks approval to increase the regular provider reassessment rate from \$75 to \$100 at a minimum to maintain the current number of HCBS provider re-assessors that are not eligible to participate in the Value-Based Purchasing Reassessment Program. This rate has not increased since 2015. Additional funds are not necessary to support this administrative rate increase as there is sufficient core authority. The fiscal impact of the regular provider reassessment rate increase would total approximately \$250,000 E&E of which \$125,000 is General Revenue.</p>	

NEW DECISION ITEM

Department of Health And Senior Services			Budget Unit		58241C				
Division of Senior and Disability Services									
Building HCBS Capacity		DI#1580002	HB Section		10.800				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Asst. (02AM20)	33,914	1.00	33,914	1.00	0	0.00	67,828	2.00	0
Social Services Specialist (13SS20)	465,399	11.00	465,399	11.00	0	0.00	930,798	22.00	0
Social Services Unit Supervisor (13SS40)	108,016	2.00	108,016	2.00	0	0.00	216,032	4.00	0
Sr. Social Service Specialist (13SS30)	97,830	2.00	97,830	2.00	0	0.00	195,660	4.00	0
Total PS	705,159	16.00	705,159	16.00	0	0.00	1,410,318	32.00	0
Travel (140)	94,814		94,814		0		189,628		0
Supplies (190)	58,145		58,145		0		116,290		1,120
Communications (340)	93,655		93,655		0		187,310		0
Professional Services (400)	67,548		67,547		0		135,095		0
M&R Services (430)	18,750		18,750		0		37,500		0
Computer Equipment (480)	33,088		33,088		0		66,176		66,176
Office Equipment (580)	33,333		33,333		0		66,666		66,666
Total EE	399,333		399,332		0		798,665		133,962
Grand Total	1,104,492	16.00	1,104,491	16.00	0	0.00	2,208,983	32.00	133,962

NEW DECISION ITEM

Department of Health And Senior Services				Budget Unit		58241C				
Division of Senior and Disability Services				HB Section		10.800				
Building HCBS Capacity		DI#1580002								
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Asst. (02AM20)		16,957	0.50	16,957	0.50	0	0.00	33,914	1.00	0
Social Services Specialist (13SS20)		232,700	5.50	232,700	5.50	0	0.00	465,400	11.00	0
Social Services Unit Supervisor (13SS40)		48,915	1.00	48,915	1.00	0	0.00	97,830	2.00	0
Sr. Social Service Specialist (13SS30)		54,008	1.00	54,008	1.00	0	0.00	108,016	2.00	0
Total PS		352,580	8.00	352,580	8.00	0	0.00	705,160	16.00	0
Travel (140)		94,814		94,814		0		189,628		0
Supplies (190)		58,145		58,145		0		116,290		1,120
Communications (340)		93,655		93,655		0		187,310		0
Professional Services (400)		67,548		67,547		0		135,095		0
M&R Services (430)		18,750		18,750		0		37,500		0
Computer Equipment (480)		33,088		33,088		0		66,176		66,176
Office Equipment (580)		33,333		33,333		0		66,666		66,666
Total EE		399,333		399,332		0		798,665		133,962
Grand Total		751,913	8.00	751,912	8.00	0	0.00	1,503,825	16.00	133,962
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)										
6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.										
6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.										
6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.										
6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.										
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
Not applicable.										

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Building HCBS Capacity - 1580002								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	67,828	2.00	33,914	1.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	930,798	22.00	465,400	11.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	195,660	4.00	97,830	2.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	216,032	4.00	108,016	2.00
TOTAL - PS	0	0.00	0	0.00	1,410,318	32.00	705,160	16.00
TRAVEL, IN-STATE	0	0.00	0	0.00	153,570	0.00	153,570	0.00
SUPPLIES	0	0.00	0	0.00	13,888	0.00	13,888	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,600	0.00	17,600	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	66,176	0.00	66,176	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	66,666	0.00	66,666	0.00
TOTAL - EE	0	0.00	0	0.00	317,900	0.00	317,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,728,218	32.00	\$1,023,060	16.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$864,109	16.00	\$511,530	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$864,109	16.00	\$511,530	8.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

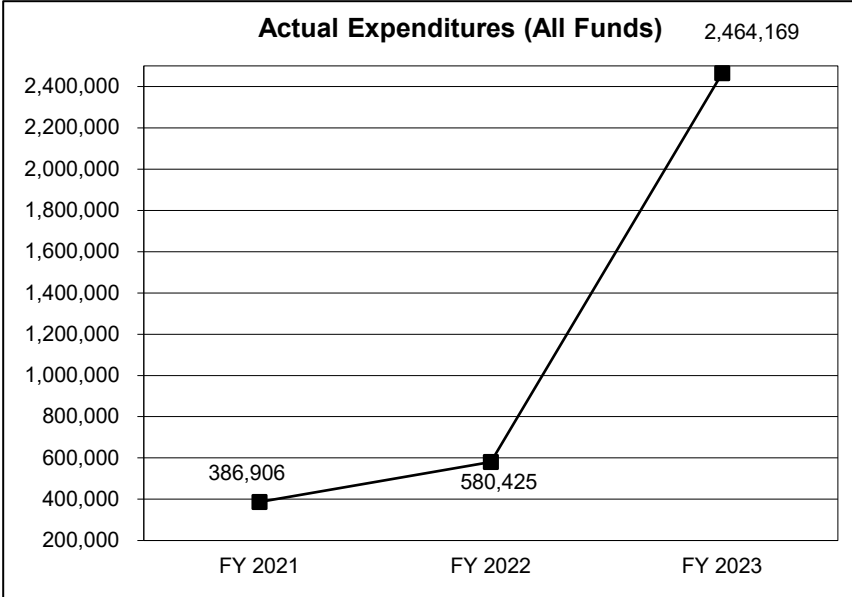
Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Building HCBS Capacity - 1580002								
TRAVEL, IN-STATE	0	0.00	0	0.00	36,058	0.00	36,058	0.00
SUPPLIES	0	0.00	0	0.00	102,402	0.00	102,402	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	169,710	0.00	169,710	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	135,095	0.00	135,095	0.00
M&R SERVICES	0	0.00	0	0.00	37,500	0.00	37,500	0.00
TOTAL - EE	0	0.00	0	0.00	480,765	0.00	480,765	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$480,765	0.00	\$480,765	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,383	0.00	\$240,383	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$240,382	0.00	\$240,382	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58845C				
Senior and Disability Services										
Core - Senior and Disability Services Non-Medicaid Programs					HB Section	10.805				
1. CORE FINANCIAL SUMMARY										
	FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	102,127	0	102,127	PS	0	102,127	0	102,127	
EE	676,560	305,755	40,000	1,022,315	EE	676,560	305,755	40,000	1,022,315	
PSD	1,863,363	2,707,504	974,900	5,545,767	PSD	1,863,363	2,707,504	974,900	5,545,767	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,539,923	3,115,386	1,014,900	6,670,209	Total	2,539,923	3,115,386	1,014,900	6,670,209	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	38,063	0	38,063	Est. Fringe	0	38,063	0	38,063	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services Federal Fund (0143) and Department of Health and Senior Services Federal Stimulus - 2021 (2457). Other Funds: Brain Injury Fund (0742), C & M Smith Memorial Endowment Trust Fund (0873), and Children's Special Health Care Needs Services Fund (0950).										
2. CORE DESCRIPTION										
This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities.										
The Adult Brain Injury (ABI) Program provides service coordination and community-based rehabilitation services. Participants of ABI are ages 21 to 65 living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain independent living goals, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment support, and transitional home and community-based support training.										
The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility.										
This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58845C</u>
Senior and Disability Services				HB Section	<u>10.805</u>
Core - Senior and Disability Services Non-Medicaid Programs					
3. PROGRAM LISTING (list programs included in this core funding)					
Non-Medicaid Programs					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	872,093	2,584,262	3,989,030	5,275,663	
Less Reverted (All Funds)	(21,151)	(21,152)	(21,152)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	850,942	2,563,110	3,967,878	5,275,663	
Actual Expenditures (All Funds)	386,906	580,425	2,464,169	N/A	
Unexpended (All Funds)	464,036	1,982,685	1,503,709	N/A	
Unexpended, by Fund:					
General Revenue	329,308	398,641	182,885	N/A	
Federal	134,728	1,584,044	1,320,824	N/A	
Other	0	0	0	N/A	



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	352,127	0	352,127	
				EE	0.00	70,080	121,426	0	191,506	
				PD	0.00	635,065	4,096,965	0	4,732,030	
				Total	0.00	705,145	4,570,518	0	5,275,663	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	494	9044		PS	0.00	0	(250,000)	0	(250,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	494	8039		EE	0.00	0	(370)	0	(370)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	494	8039		PD	0.00	0	(850,000)	0	(850,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	494	9043		PD	0.00	0	(1,500,000)	0	(1,500,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	780	5397		EE	0.00	0	2,329	0	2,329	CORE reallocations for MOVERS transition
Core Reallocation	780	5396		EE	0.00	0	182,370	0	182,370	CORE reallocations for MOVERS transition
Core Reallocation	780	5419		EE	0.00	0	0	30,000	30,000	CORE reallocations for MOVERS transition
Core Reallocation	780	5411		EE	0.00	0	0	10,000	10,000	CORE reallocations for MOVERS transition

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	780	5405	EE		0.00	606,480	0	0	606,480	CORE reallocations for MOVERS transition
Core Reallocation	780	5405	PD		0.00	360,420	0	0	360,420	CORE reallocations for MOVERS transition
Core Reallocation	780	5402	PD		0.00	0	0	974,900	974,900	CORE reallocations for MOVERS transition
Core Reallocation	780	5400	PD		0.00	867,878	0	0	867,878	CORE reallocations for MOVERS transition
Core Reallocation	780	5397	PD		0.00	0	960,539	0	960,539	CORE reallocations for MOVERS transition
Core Reallocation	780	5421	PD		0.00	405,140	0	0	405,140	CORE reallocations for MOVERS transition
Core Reallocation	780	0934	PD		0.00	(405,140)	0	0	(405,140)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	1,834,778	(1,455,132)	1,014,900	1,394,546	
DEPARTMENT CORE REQUEST										
			PS		0.00	0	102,127	0	102,127	
			EE		0.00	676,560	305,755	40,000	1,022,315	
			PD		0.00	1,863,363	2,707,504	974,900	5,545,767	
			Total		0.00	2,539,923	3,115,386	1,014,900	6,670,209	
GOVERNOR'S RECOMMENDED CORE										
			PS		0.00	0	102,127	0	102,127	
			EE		0.00	676,560	305,755	40,000	1,022,315	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
APPS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,863,363	2,707,504	974,900	5,545,767	
	Total	0.00	2,539,923	3,115,386	1,014,900	6,670,209	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN NON-MED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	182,370	0	182,370	
		Total	0.00	0	182,370	0	182,370	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1203 9572	EE	0.00	0	(182,370)	0	(182,370)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	0	(182,370)	0	(182,370)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SHCN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	31,150	31,150	
		Total	0.00	0	0	31,150	31,150	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1202 9571	EE	0.00	0	0	(21,803)	(21,803)	CORE reallocations for MOVERS transition
Core Reallocation	1202 9570	EE	0.00	0	0	(9,347)	(9,347)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	0	0	(31,150)	(31,150)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD W/SPECIAL NEEDS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	606,480	0	40,000	646,480	
		PD	0.00	360,420	0	0	360,420	
		Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1206 9580	EE	0.00	(606,480)	0	0	(606,480)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9582	EE	0.00	0	0	(10,000)	(10,000)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9581	EE	0.00	0	0	(30,000)	(30,000)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9580	PD	0.00	(226,940)	0	0	(226,940)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9579	PD	0.00	(133,480)	0	0	(133,480)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	(966,900)	0	(40,000)	(1,006,900)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN PROG**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	2,329	0	2,329	
			PD	0.00	0	960,539	0	960,539	
			Total	0.00	0	962,868	0	962,868	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1204 9573		EE	0.00	0	(2,329)	0	(2,329)	CORE reallocations for MOVERS transition
Core Reallocation	1204 9574		PD	0.00	0	(152,296)	0	(152,296)	CORE reallocations for MOVERS transition
Core Reallocation	1204 9573		PD	0.00	0	(808,243)	0	(808,243)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES				0.00	0	(962,868)	0	(962,868)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
TRAUMATIC BRAIN INJURY SVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	720,931	0	0	720,931	
				PD	0.00	146,947	191,947	974,900	1,313,794	
				Total	0.00	867,878	191,947	974,900	2,034,725	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	481	9575		PD	0.00	0	(191,947)	0	(191,947)	Core reduction of excess Medicaid authority.
Core Reallocation	1205	9576		EE	0.00	(720,931)	0	0	(720,931)	CORE reallocations for MOVERS transition
Core Reallocation	1205	9577		PD	0.00	(146,947)	0	0	(146,947)	CORE reallocations for MOVERS transition
Core Reallocation	1205	9578		PD	0.00	0	0	(974,900)	(974,900)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(867,878)	(191,947)	(974,900)	(2,034,725)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Building HCBS Capacity - 1580002								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	158,950	0.00	158,950	0.00
TOTAL - EE	0	0.00	0	0.00	317,900	0.00	317,900	0.00
TOTAL	0	0.00	0	0.00	1,728,218	32.00	1,023,060	16.00
RN/Surveyor Salary Adjustment - 1580027								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,446	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	222,859	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	317,305	0.00
TOTAL	0	0.00	0	0.00	0	0.00	317,305	0.00
GRAND TOTAL	\$29,053,720	545.64	\$38,307,934	611.69	\$39,867,302	643.69	\$40,536,785	627.69

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL - EE	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$14,632	0.00	\$31,150	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APS & NME PROGRAMS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	56,115	1.33	352,127	0.00	102,127	0.00	102,127	0.00	
TOTAL - PS	56,115	1.33	352,127	0.00	102,127	0.00	102,127	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	18,612	0.00	70,080	0.00	676,560	0.00	676,560	0.00	
DHSS-FEDERAL AND OTHER FUNDS	90,322	0.00	85,000	0.00	269,699	0.00	269,699	0.00	
DHSS FEDERAL STIMULUS	388,343	0.00	370	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	339,875	0.00	36,056	0.00	36,056	0.00	36,056	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	0	0.00	10,000	0.00	10,000	0.00	
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	837,152	0.00	191,506	0.00	1,022,315	0.00	1,022,315	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	482,416	0.00	635,065	0.00	1,863,363	0.00	1,863,363	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	82,028	0.00	1,042,567	0.00	1,042,567	0.00	
DHSS FEDERAL STIMULUS	1,034,328	0.00	850,000	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	54,157	0.00	3,164,937	0.00	1,664,937	0.00	1,664,937	0.00	
BRAIN INJURY FUND	0	0.00	0	0.00	974,900	0.00	974,900	0.00	
TOTAL - PD	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	5,545,767	0.00	
TOTAL	2,464,168	1.33	5,275,663	0.00	6,670,209	0.00	6,670,209	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	0	0.00	3,268	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,268	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,268	0.00	
Adult Protective Services Dire - 1580016									
PROGRAM-SPECIFIC									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
Adult Protective Services Dire - 1580016								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	257,472	0.00	257,472	0.00
TOTAL - PD	0	0.00	0	0.00	257,472	0.00	257,472	0.00
TOTAL	0	0.00	0	0.00	257,472	0.00	257,472	0.00
GRAND TOTAL	\$2,464,168	1.33	\$5,275,663	0.00	\$6,927,681	0.00	\$6,930,949	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BRAIN INJURY SVS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	679,246	0.00	720,931	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	9,955	0.00	0	0.00	0	0.00	0	0.00	
BRAIN INJURY FUND	27,723	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	716,924	0.00	720,931	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	141,540	0.00	146,947	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	172,059	0.00	191,947	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	24,482	0.00	0	0.00	0	0.00	0	0.00	
BRAIN INJURY FUND	471,542	0.00	974,900	0.00	0	0.00	0	0.00	
TOTAL - PD	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00	
TOTAL	1,526,547	0.00	2,034,725	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	588,282	0.00	606,480	0.00	0	0.00	0	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	10,000	0.00	0	0.00	0	0.00	
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	30,000	0.00	0	0.00	0	0.00	
TOTAL - EE	588,282	0.00	646,480	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	348,509	0.00	360,420	0.00	0	0.00	0	0.00	
TOTAL - PD	348,509	0.00	360,420	0.00	0	0.00	0	0.00	
TOTAL	936,791	0.00	1,006,900	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN NON-MED									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
TOTAL - EE	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
TOTAL	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN PROG									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	100,000	0.00	2,329	0.00	0	0.00	0	0.00	
TOTAL - EE	100,000	0.00	2,329	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	712,511	0.00	960,539	0.00	0	0.00	0	0.00	
TOTAL - PD	712,511	0.00	960,539	0.00	0	0.00	0	0.00	
TOTAL	812,511	0.00	962,868	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHCN									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL - EE	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$14,632	0.00	\$31,150	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PROJECT SPECIALIST	52,424	1.24	340,447	0.00	90,447	0.00	90,447	0.00
ACCOUNTANT	0	0.00	11,680	0.00	11,680	0.00	11,680	0.00
SOCIAL SERVICES SPECIALIST	2,323	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,368	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	56,115	1.33	352,127	0.00	102,127	0.00	102,127	0.00
TRAVEL, IN-STATE	62,646	0.00	3,590	0.00	6,627	0.00	6,627	0.00
TRAVEL, OUT-OF-STATE	18,661	0.00	370	0.00	0	0.00	0	0.00
SUPPLIES	29,952	0.00	9,969	0.00	166,717	0.00	166,717	0.00
PROFESSIONAL DEVELOPMENT	45,245	0.00	0	0.00	79,352	0.00	79,352	0.00
COMMUNICATION SERV & SUPP	130,448	0.00	10,776	0.00	44,233	0.00	44,233	0.00
PROFESSIONAL SERVICES	325,879	0.00	8,151	0.00	557,625	0.00	557,625	0.00
M&R SERVICES	87,885	0.00	58,650	0.00	59,219	0.00	59,219	0.00
COMPUTER EQUIPMENT	88,750	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	17,678	0.00	15,000	0.00	23,144	0.00	23,144	0.00
BUILDING LEASE PAYMENTS	4,027	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,581	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,400	0.00	0	0.00	398	0.00	398	0.00
TOTAL - EE	837,152	0.00	191,506	0.00	1,022,315	0.00	1,022,315	0.00
PROGRAM DISTRIBUTIONS	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	5,545,767	0.00
TOTAL - PD	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	5,545,767	0.00
GRAND TOTAL	\$2,464,168	1.33	\$5,275,663	0.00	\$6,670,209	0.00	\$6,670,209	0.00
GENERAL REVENUE	\$501,028	0.00	\$705,145	0.00	\$2,539,923	0.00	\$2,539,923	0.00
FEDERAL FUNDS	\$1,963,140	1.33	\$4,570,518	0.00	\$3,115,386	0.00	\$3,115,386	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,014,900	0.00	\$1,014,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SVS								
CORE								
PROFESSIONAL DEVELOPMENT	1,250	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	715,674	0.00	720,931	0.00	0	0.00	0	0.00
TOTAL - EE	716,924	0.00	720,931	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00
TOTAL - PD	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$820,786	0.00	\$867,878	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$206,496	0.00	\$191,947	0.00	\$0	0.00		0.00
OTHER FUNDS	\$499,265	0.00	\$974,900	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL NEEDS								
CORE								
SUPPLIES	79,027	0.00	103,777	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	497,413	0.00	534,559	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,842	0.00	8,144	0.00	0	0.00	0	0.00
TOTAL - EE	588,282	0.00	646,480	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	348,509	0.00	360,420	0.00	0	0.00	0	0.00
TOTAL - PD	348,509	0.00	360,420	0.00	0	0.00	0	0.00
GRAND TOTAL	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$936,791	0.00	\$966,900	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHCN NON-MED								
CORE								
TRAVEL, IN-STATE	24,374	0.00	3,037	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,191	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	23,090	0.00	50,642	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,050	0.00	79,352	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,845	0.00	33,457	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	19,058	0.00	14,915	0.00	0	0.00	0	0.00
M&R SERVICES	505	0.00	569	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,612	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,003	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	398	0.00	0	0.00	0	0.00
TOTAL - EE	103,728	0.00	182,370	0.00	0	0.00	0	0.00
GRAND TOTAL	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$103,728	0.00	\$182,370	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHCN PROG								
CORE								
SUPPLIES	0	0.00	2,329	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	100,000	0.00	2,329	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	712,511	0.00	960,539	0.00	0	0.00	0	0.00
TOTAL - PD	712,511	0.00	960,539	0.00	0	0.00	0	0.00
GRAND TOTAL	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$812,511	0.00	\$962,868	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.805</u>
Senior and Disability Services Non-Medicaid Programs	
Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs	
<p>1a. What strategic priority does this program address? Expand Access to Services, Plan for the Increase in the Aging Population</p> <p>1b. What does this program do? The Division of Senior and Disability Services (DSDS) operates programs outside of Medicaid funding that support individuals with disabilities or vulnerable adults that are in need of critical short-term interventions to assist with instances of abuse, neglect or financial exploitation. Those initiatives include the Children and Youth with Special Health Care Needs (CYSHCN) program, the Adult Brain Injury (ABI) program, Kids Assistive Technology Project, Missouri Brain Injury Advisory Council (MBIAC), the Adult Protective Services short-term interventions program and the Non-Medicaid Eligible (NME) program.</p> <p>Special Health Care Needs (SHCN) supports individuals with disabilities and chronic illness to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. SHCN serves both Medicaid and Non-Medicaid participants. The Medicaid programs have been incorporated in the Home and Community Based Medicaid Services Program Description. The following non-Medicaid programs within Special Health Care Needs are administered through contracts with participating local public health agencies (LPHAs) and include:</p> <ul style="list-style-type: none"> • The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. • Adult Brain Injury (ABI) Program provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training. <p>In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:</p> <ul style="list-style-type: none"> • Family Partnership for CYSHCN provides Family Partners, who are available to assist families impacted by special health care needs, and by providing resources and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners are located throughout the state and host events that enable families to network and to stay current with trends and issues that may affect them. • Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers. • Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI. • Missouri Brain Injury Advisory Council (MBIAC) established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury. 	

PROGRAM DESCRIPTION

Health and Senior Services

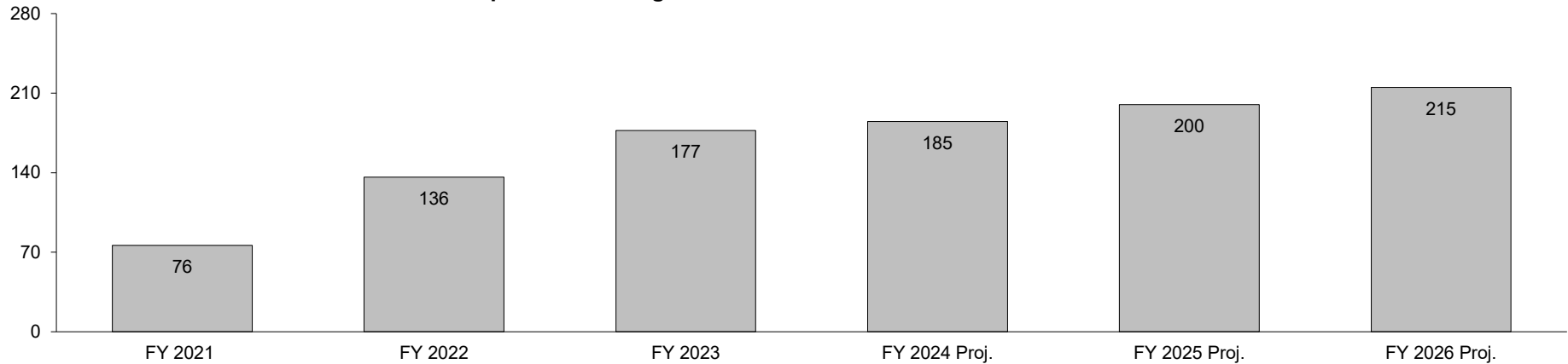
HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

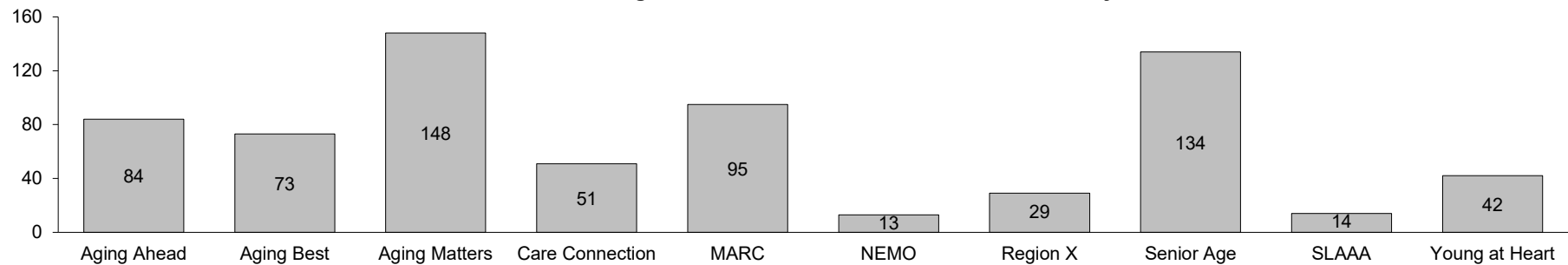
2a. Provide an activity measure(s) for the program. (continued)

Participants Receiving Short-Term Intervention Adult Protective Services



In FY 2021, DSDS completed process improvements to the short-term intervention program that allowed employees to quickly assist more Missouri citizens who fall victim to urgent situations of abuse, neglect, and exploitation when other local resources are not immediately available. This allowed the number of persons receiving services to significantly increase from FY 2021 to FY 2023.

Direct Services Program Adult Protective Services Referrals by AAA



The Direct Services Program is funded through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and the American Rescue Plan Act of 2021 (ARPA) to assist eligible adults in remaining in the least restrictive environment and, by doing so, improve their overall quality of life and health. The Direct Services Program provides short-term interventions for adults experiencing abuse, neglect, or exploitation. DHSS contracted with the Area Agencies on Aging to administer the funding and provide case management services. Funding was allocated based on the number of hotlines in the AAA's service area. Adult Protective Services staff will access this resource after all others have been exhausted. DSDS started this program in July 2022.

PROGRAM DESCRIPTION

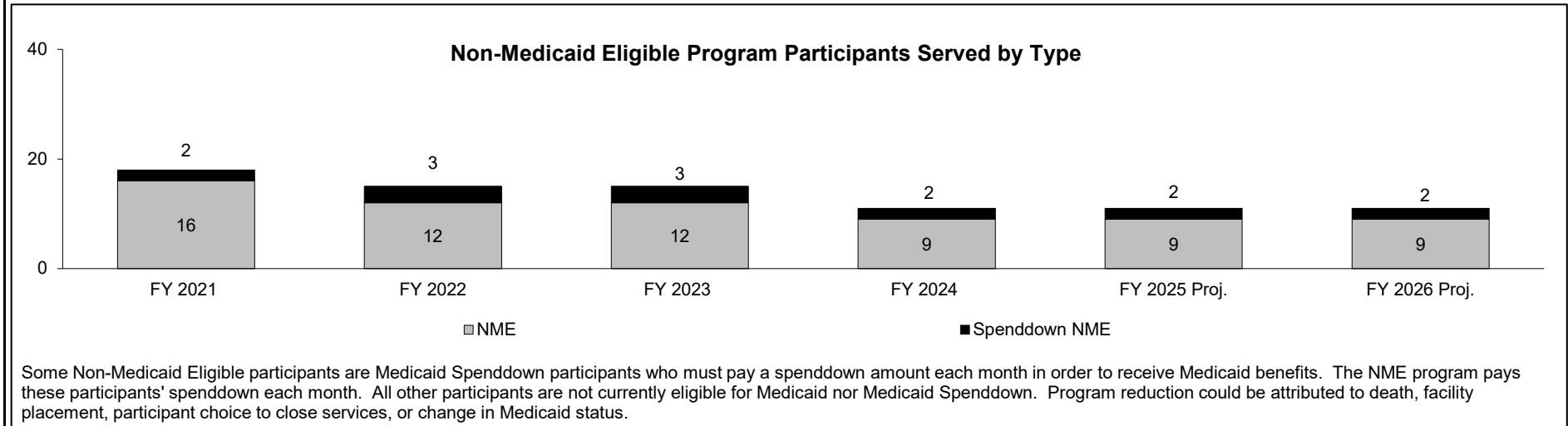
Health and Senior Services

HB Section(s): 10.805

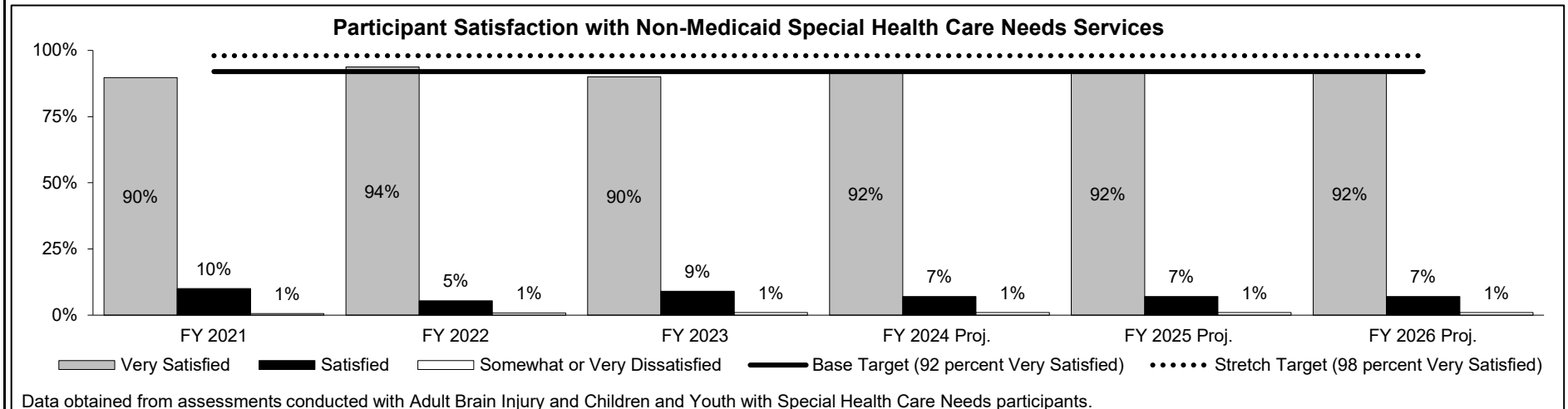
Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

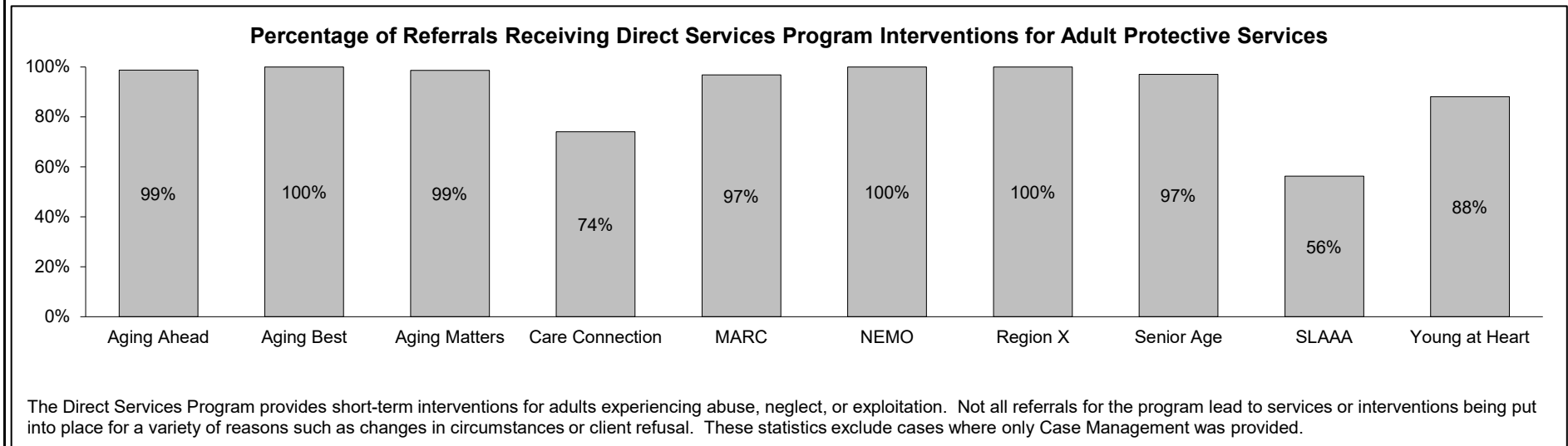
Health and Senior Services

HB Section(s): 10.805

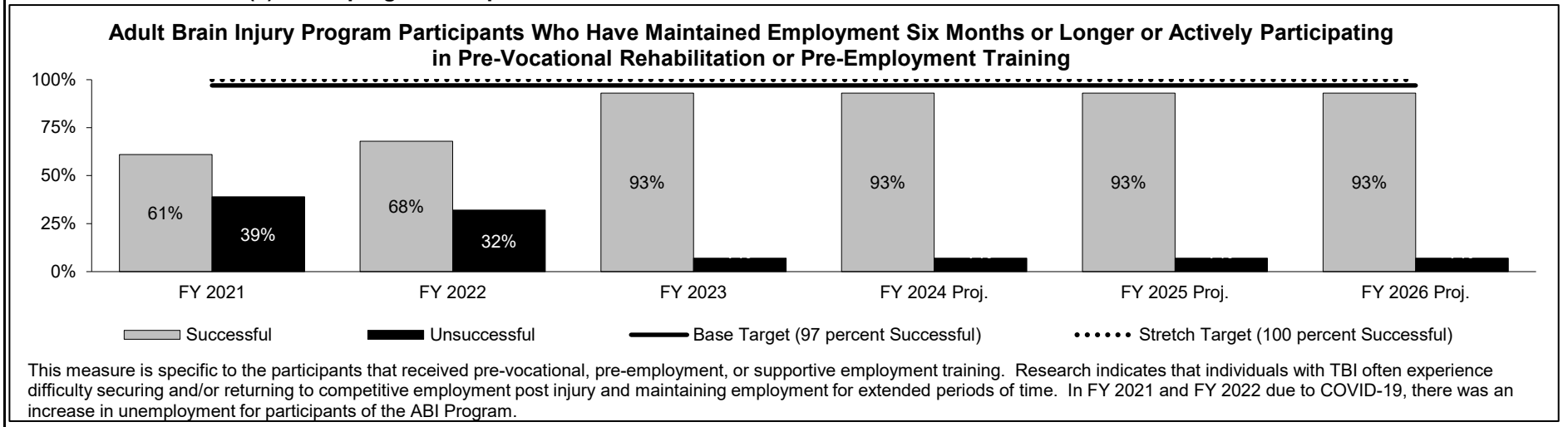
Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

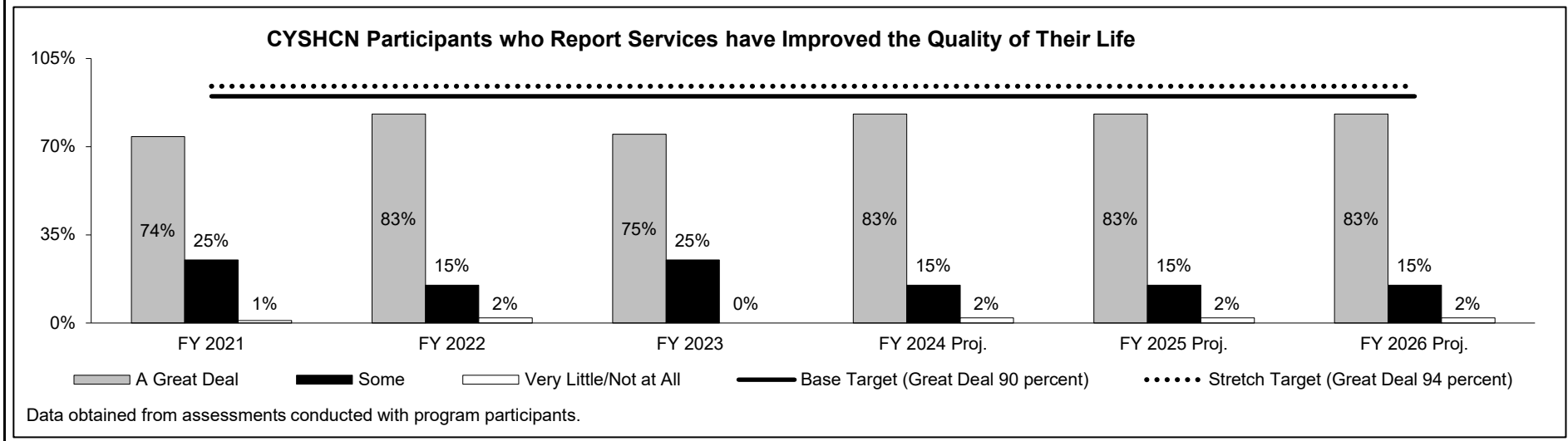
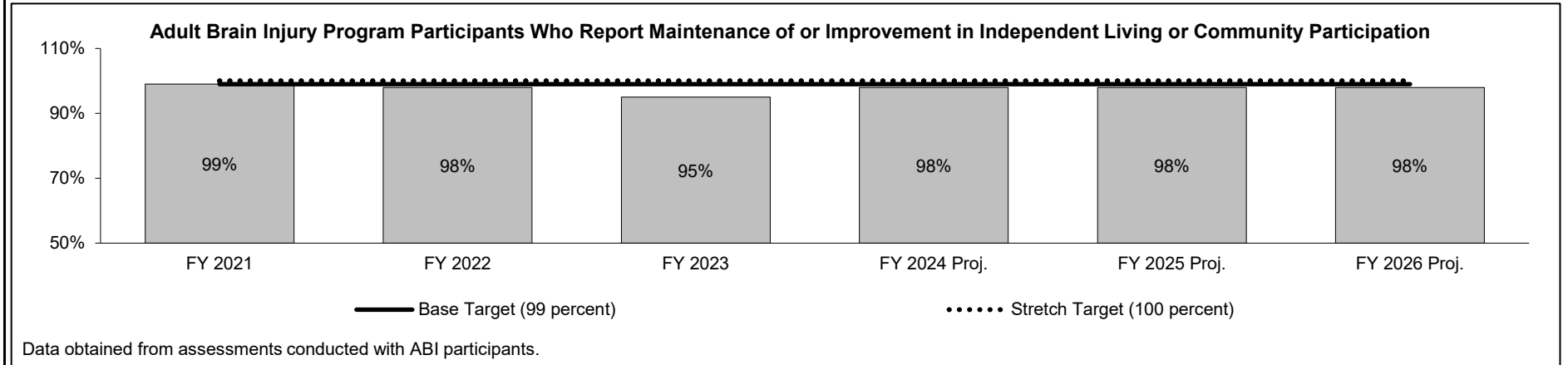
Health and Senior Services

HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

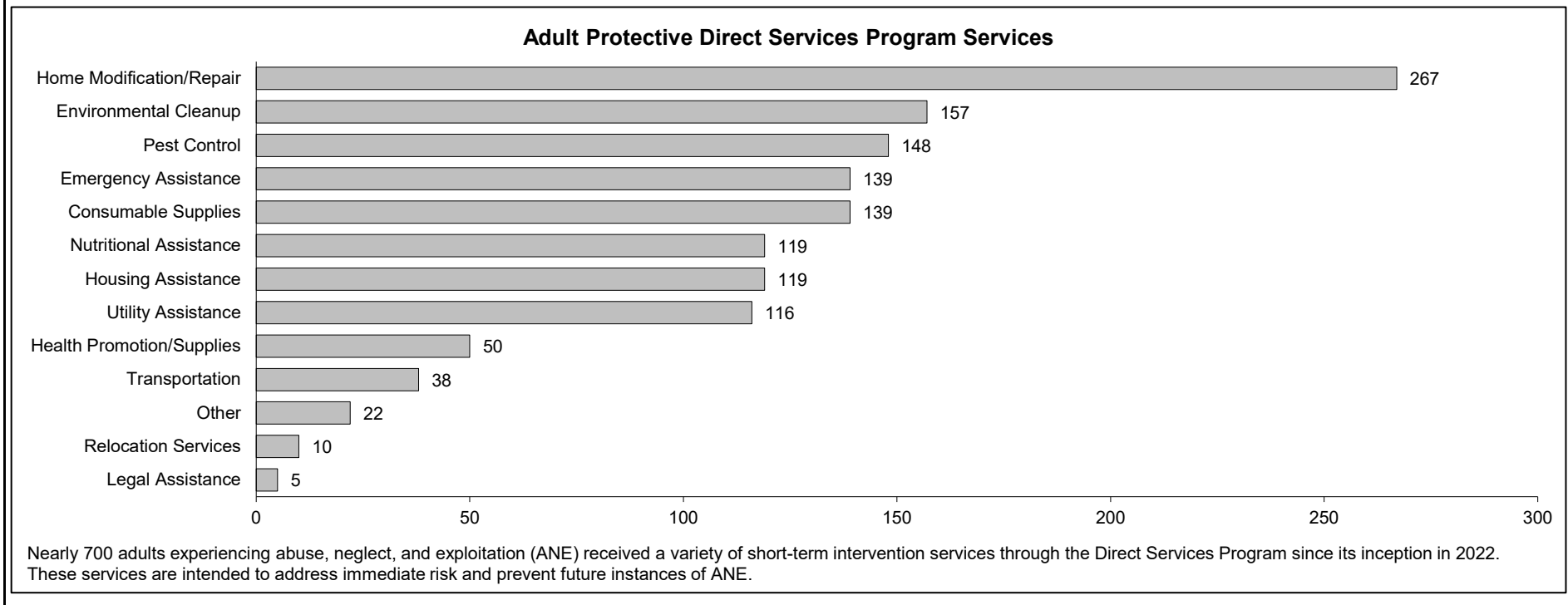
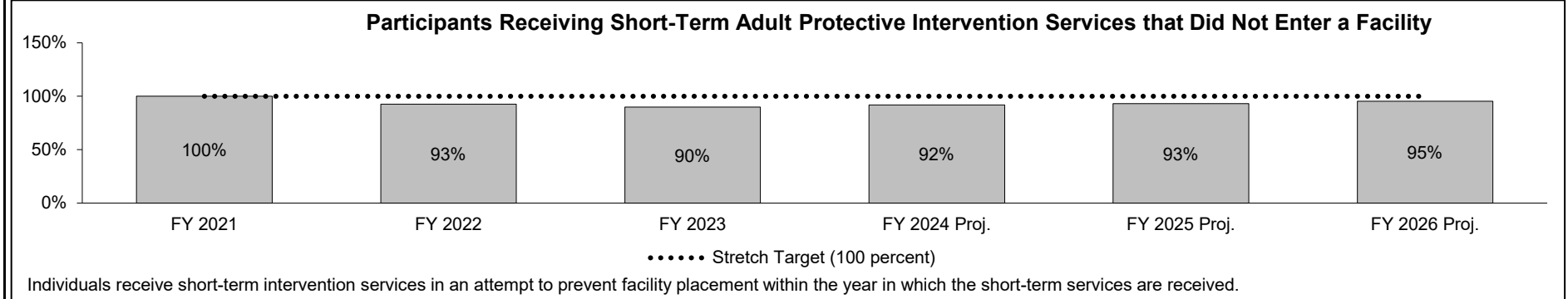
Health and Senior Services

HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Health and Senior Services

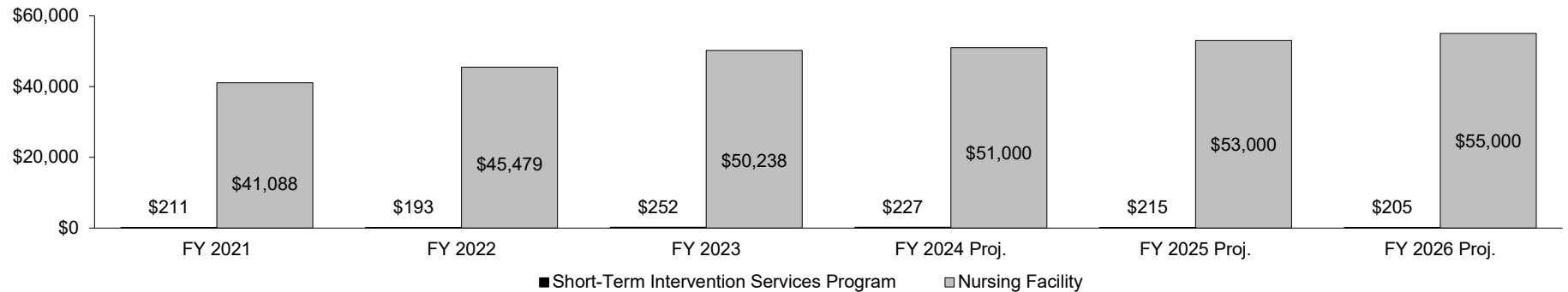
HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

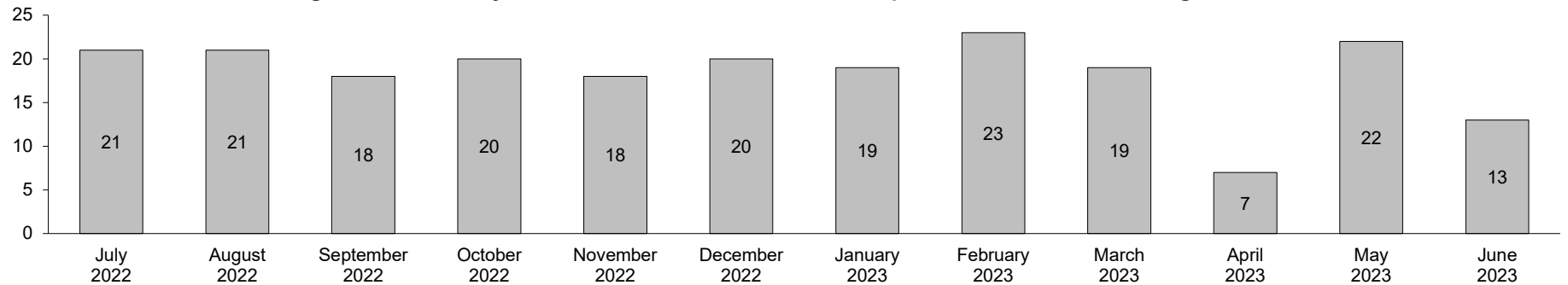
2d. Provide a measure(s) of the program's efficiency.

Annual Cost per Individual for Adult Protective Services Intervention Services as Compared to Nursing Facility Placement



Short-term intervention services participant cost varies depending upon individual urgent needs, excluding the Direct Services Program.
 Note: Nursing Facility cost data provided by the Department of Social Services, MO HealthNet Division.

Average Number of Days from Adult Protective Services Report to Direct Services Program Referral



APS staff attempts to link the client with the needed services and interventions as quickly and efficiently as possible. The above chart represents the average number of days from hotline report

PROGRAM DESCRIPTION

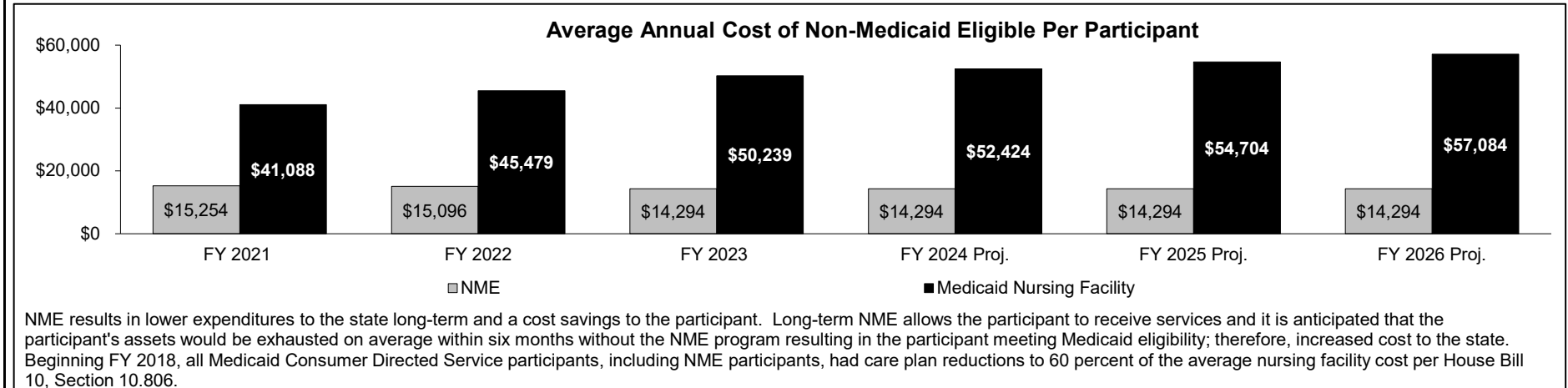
Health and Senior Services

HB Section(s): 10.805

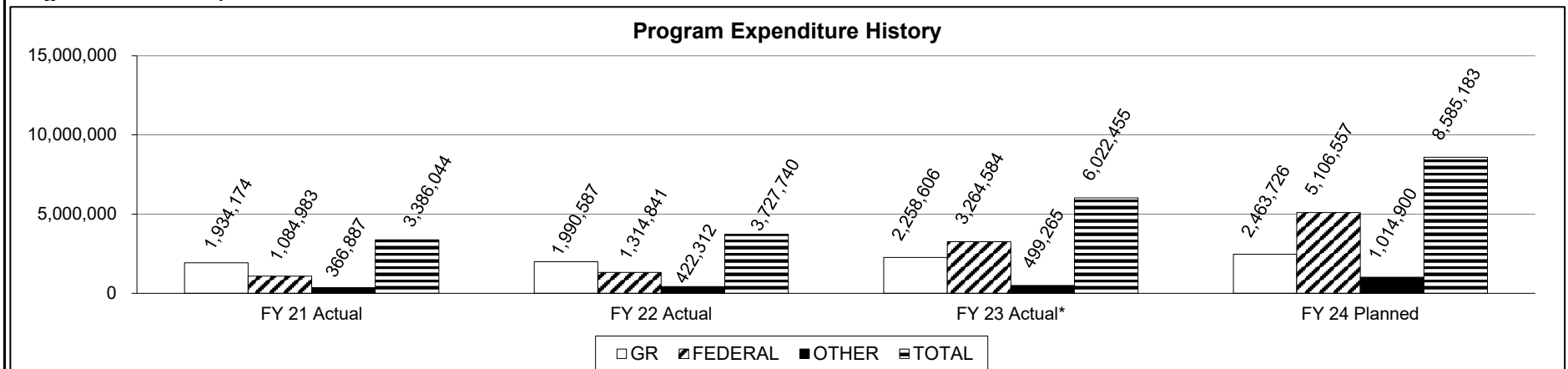
Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Until FY 2023, the Bureau of Special Health Care Needs was part of the Division of Community and Public Health. The FY 2023 planned expenditures reflect the reorganization of the Bureau.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.805</u>
Senior and Disability Services Non-Medicaid Programs	
Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs	
<p>4. What are the sources of the "Other " funds? Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <ul style="list-style-type: none"> • SHCN Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act. • APS Sections 192.2400 - 192.2505, RSMo. • NME Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo. <p>6. Are there federal matching requirements? If yes, please explain. Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.</p> <p>7. Is this a federally mandated program? If yes, please explain. Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, the existence of a brain injury advisory council is required in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.)</p>	

NEW DECISION ITEM

Department of Health And Senior Services					Budget Unit 58845C				
Division of Senior and Disability Services									
Adult Protective Services Direct Services Program DI#1580016					HB Section 10.805				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	257,472	0	257,472	PSD	0	257,472	0	257,472
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	257,472	0	257,472	Total	0	257,472	0	257,472
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: DHSS Federal Funds (0143).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This NDI request is for funding to maintain a project initiated via Administration for Community Living (ACL) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) funding as a collaborative effort between Missouri Adult Protective Services (APS) and community partners to provide unmet resource gaps for eligible adults statewide. ACL has awarded the state a federal Adult Protective Services Elder Justice Act Grant (\$257,472) to serve seniors and adults with disabilities impacted by abuse, neglect, exploitation, and self-neglect. Missouri APS received 30,337 APS hotline reports in fiscal year 2023. There were 758 APS eligible adults referred during fiscal year 2023 for emergency unmet needs through the Direct Services Program to improve the safety, health, and welfare of eligible adults. Providing sustained funding for the Direct Services Program for these short-term emergency interventions will improve the safety of Missourians, prolong the need for costly nursing facility placements, and enable APS to provide person-centered wrap-around services.</p>									

NEW DECISION ITEM

Department of Health And Senior Services			Budget Unit <u>58845C</u>	
Division of Senior and Disability Services				
Adult Protective Services Direct Services Program DI#1580016			HB Section <u>10.805</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This NDI requests federal grant authority to continue this partnership. The contracted community partners provide person-centered case management and execute short-term emergency interventions on behalf of the state. The contracted rate for a Direct Service Program referral is \$2,500 for the fiscal year 2024 contract period. The state will use this new federal grant (\$257,472) to carry out this important work. This would allow the Division to serve approximately 102 Missouri citizens (102 x 2,500 = \$255,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>257,472</u>		<u>0</u>		<u>257,472</u>		<u>0</u>
Total PSD	0		257,472		0		257,472		0
 Grand Total	 0	 0.00	 257,472	 0.00	 0	 0.00	 257,472	 0.00	 0

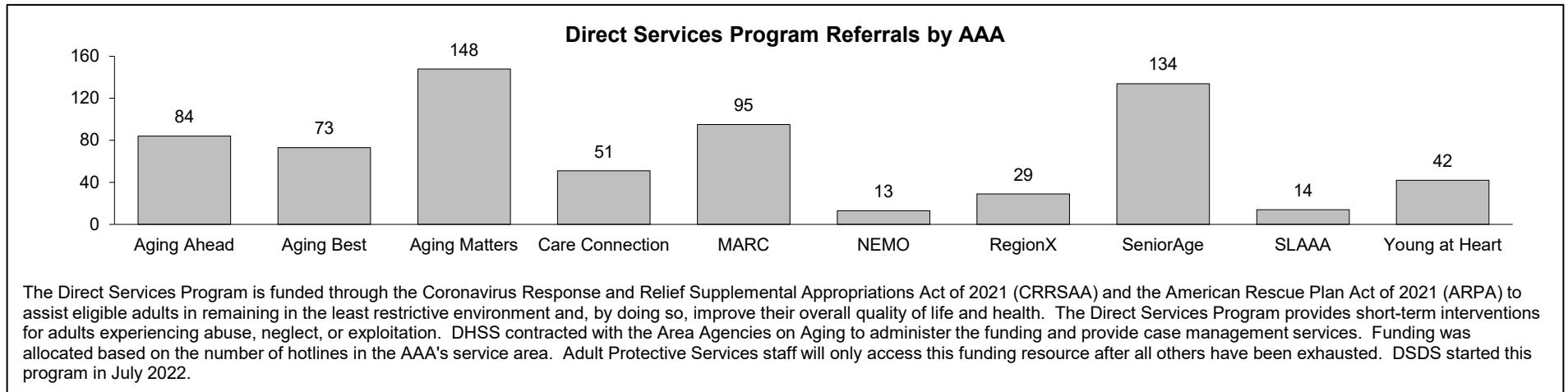
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>257,472</u>		<u>0</u>		<u>257,472</u>		<u>0</u>
Total PSD	0		257,472		0		257,472		0
 Grand Total	 0	 0.0	 257,472	 0.0	 0	 0.0	 257,472	 0.0	 0

NEW DECISION ITEM

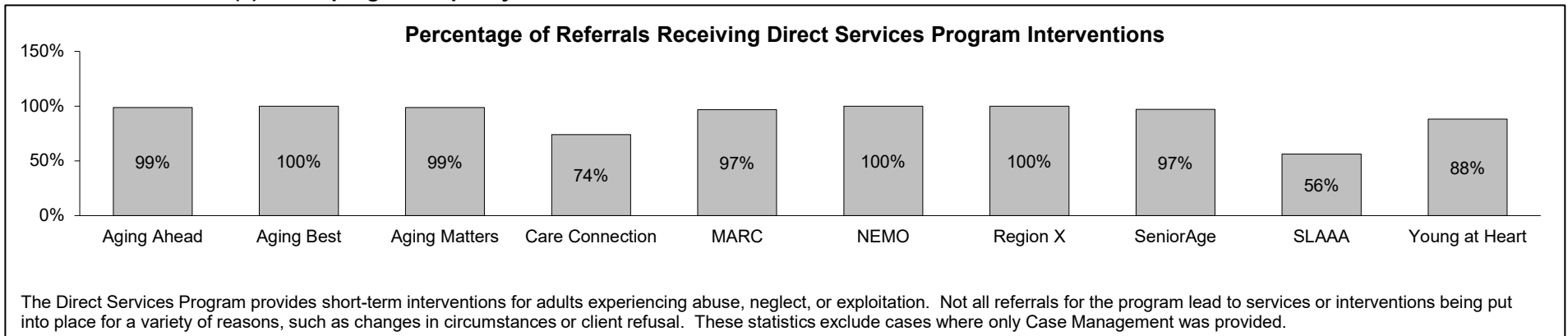
Department of Health And Senior Services	Budget Unit <u>58845C</u>
Division of Senior and Disability Services	
Adult Protective Services Direct Services Program DI#1580016	HB Section <u>10.805</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



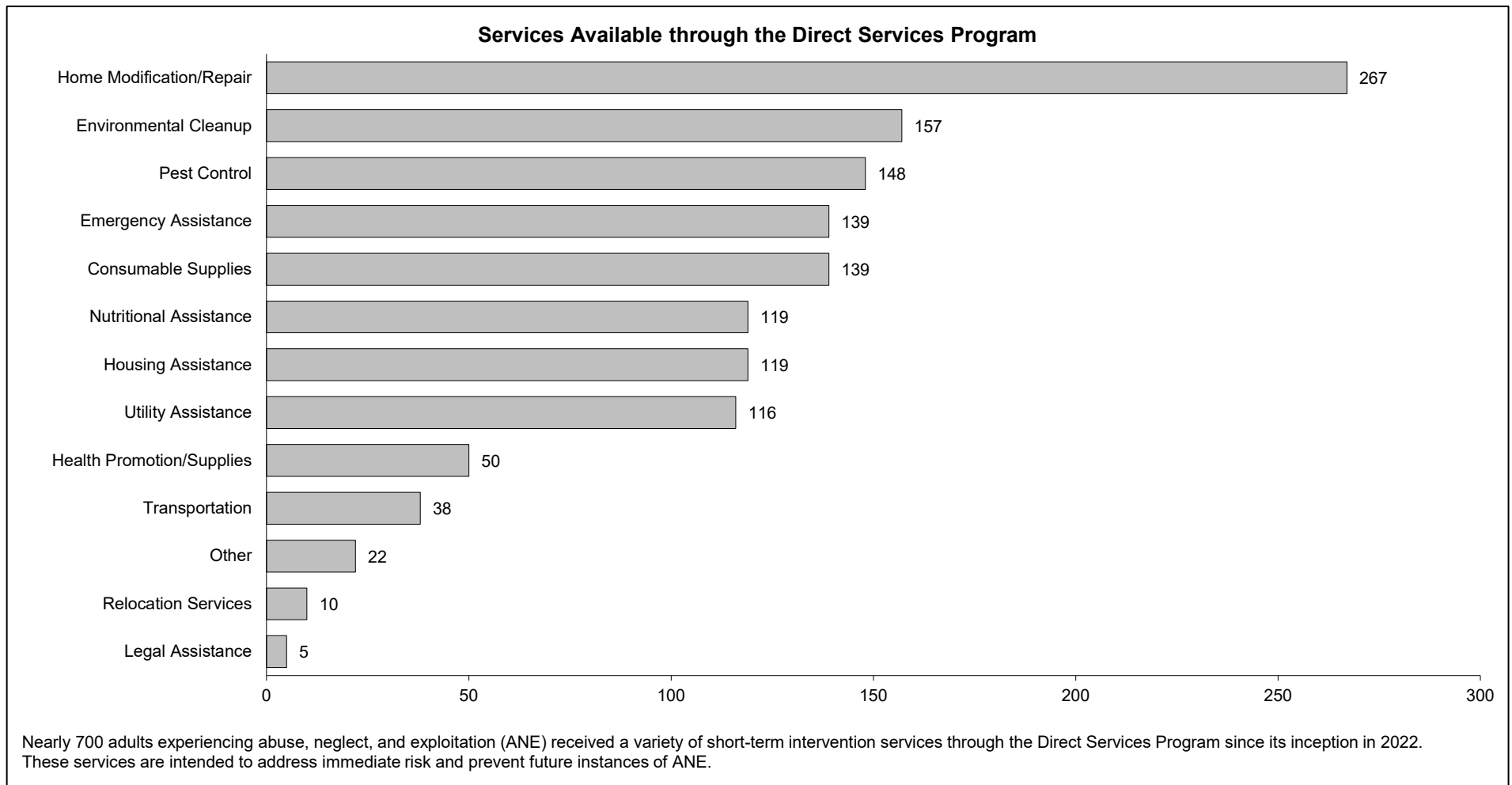
6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM

Department of Health And Senior Services	Budget Unit <u>58845C</u>
Division of Senior and Disability Services	
Adult Protective Services Direct Services Program DI#1580016	HB Section <u>10.805</u>

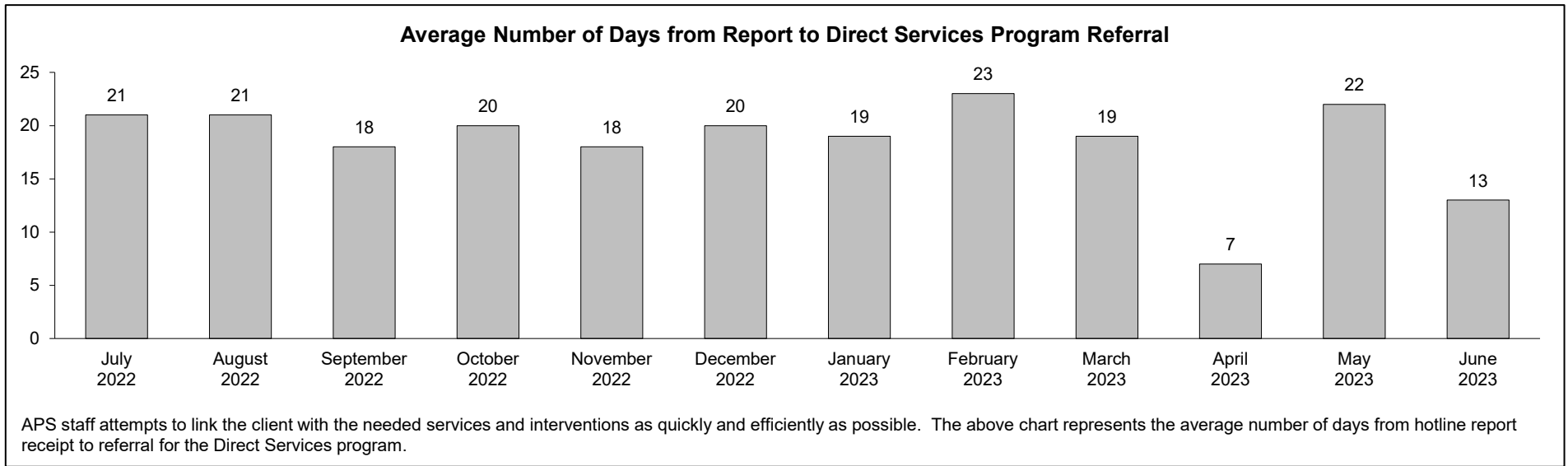
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM

Department of Health And Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		
Adult Protective Services Direct Services Program	DI#1580016	HB Section 10.805

6d. Provide a measure(s) of the program's efficiency.



DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
Adult Protective Services Dire - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	257,472	0.00	257,472	0.00
TOTAL - PD	0	0.00	0	0.00	257,472	0.00	257,472	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$257,472	0.00	\$257,472	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$257,472	0.00	\$257,472	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58844C				
Senior and Disability Services					HB Section	10.810				
Core - Medicaid HCBS Consumer Directed Services										
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	238,198,656	502,177,584	0	740,376,240	PSD	238,198,656	497,805,954	0	736,004,610	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	238,198,656	502,177,584	0	740,376,240	Total	238,198,656	497,805,954	0	736,004,610	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services - Federal (0143) and HCBS FMAP Enhancement (2444).										
2. CORE DESCRIPTION										
Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant.										
The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.										
3. PROGRAM LISTING (list programs included in this core funding)										
Medicaid Home and Community Based Services										

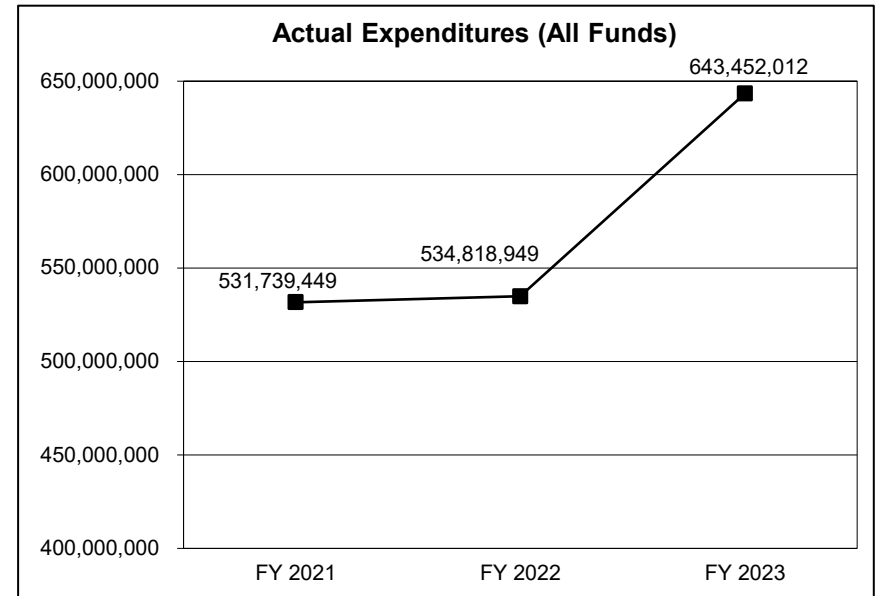
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid HCBS Consumer Directed Services

Budget Unit	<u>58844C</u>
HB Section	<u>10.810</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	538,462,310	538,827,976	700,203,513	740,376,240
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	538,462,310	538,827,976	700,203,513	740,376,240
Actual Expenditures (All Funds)	531,739,449	534,818,949	643,452,012	N/A
Unexpended (All Funds)	6,722,861	4,009,027	56,751,501	N/A
Unexpended, by Fund:				
General Revenue	2,730,254	892,943	16,416,975	N/A
Federal	3,992,606	3,116,084	40,334,526	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	238,198,656	502,177,584	0	740,376,240	
	Total	0.00	238,198,656	502,177,584	0	740,376,240	
DEPARTMENT CORE REQUEST							
	PD	0.00	238,198,656	502,177,584	0	740,376,240	
	Total	0.00	238,198,656	502,177,584	0	740,376,240	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2135 3930	PD	0.00	0	(4,371,630)	0	(4,371,630) FMAP Adjustment
NET GOVERNOR CHANGES			0.00	0	(4,371,630)	0	(4,371,630)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	238,198,656	497,805,954	0	736,004,610	
	Total	0.00	238,198,656	497,805,954	0	736,004,610	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	211,932,500	0.00	238,198,656	0.00	238,198,656	0.00	238,198,656	0.00
DHSS-FEDERAL AND OTHER FUNDS	422,287,092	0.00	488,685,337	0.00	488,685,337	0.00	484,313,707	0.00
HCBS FMAP ENHANCEMENT	9,232,420	0.00	13,492,247	0.00	13,492,247	0.00	13,492,247	0.00
TOTAL - PD	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00
TOTAL	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00
FMAP - 0000014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,371,630	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,371,630	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,371,630	0.00
GRAND TOTAL	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$740,376,240	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815		DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved in FY 2023. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.		Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00
TOTAL - PD	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	736,004,610	0.00
GRAND TOTAL	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$736,004,610	0.00
GENERAL REVENUE	\$211,932,500	0.00	\$238,198,656	0.00	\$238,198,656	0.00	\$238,198,656	0.00
FEDERAL FUNDS	\$431,519,512	0.00	\$502,177,584	0.00	\$502,177,584	0.00	\$497,805,954	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58847C				
Senior and Disability Services									
Core - Medicaid Home and Community-Based Services					HB Section 10.815				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	628,195	1,490,147	0	2,118,342	EE	628,195	1,486,014	0	2,114,209
PSD	230,641,488	502,413,292	0	733,054,780	PSD	230,641,488	498,363,225	0	729,004,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,269,683	503,903,439	0	735,173,122	Total	231,269,683	499,849,239	0	731,118,922
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: DHSS Federal Funds and Other Funds (0143) and HCBS FMAP Enhancement Fund (2444).									
2. CORE DESCRIPTION									
Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option.									
The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility. The Division of Community and Public Health (DCPH) administers the AIDS Waiver to individuals with serious medical needs who would otherwise be eligible to receive care in an intermediate care facility.									
This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.									

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58847C</u>
Senior and Disability Services				
Core - Medicaid Home and Community-Based Services				HB Section <u>10.815</u>
3. PROGRAM LISTING (list programs included in this core funding)				
Medicaid Home and Community Based Services				
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	436,082,532	503,184,085	699,889,223	735,173,122
Less Reverted (All Funds)	0	(43,100)	(51,631)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,082,532	503,140,985	699,837,592	735,173,122
Actual Expenditures (All Funds)	417,733,597	425,151,436	559,606,748	N/A
Unexpended (All Funds)	18,348,935	77,989,549	140,230,844	N/A
Unexpended, by Fund:				
General Revenue	6,655,863	17,862,295	49,302,999	N/A
Federal	11,693,072	60,127,255	90,927,845	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	417,733,597
FY 2022	425,151,436
FY 2023	559,606,748

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	628,195	1,490,147	0	2,118,342	
		PD	0.00	230,641,488	502,413,292	0	733,054,780	
		Total	0.00	231,269,683	503,903,439	0	735,173,122	
DEPARTMENT CORE REQUEST								
		EE	0.00	628,195	1,490,147	0	2,118,342	
		PD	0.00	230,641,488	502,413,292	0	733,054,780	
		Total	0.00	231,269,683	503,903,439	0	735,173,122	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2136 1621	EE	0.00	0	(4,133)	0	(4,133)	FMAP Adjustment
Core Reduction	2136 8233	PD	0.00	0	(21,345)	0	(21,345)	FMAP Adjustment
Core Reduction	2136 2029	PD	0.00	0	(4,028,722)	0	(4,028,722)	FMAP Adjustment
NET GOVERNOR CHANGES			0.00	0	(4,054,200)	0	(4,054,200)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	628,195	1,486,014	0	2,114,209	
		PD	0.00	230,641,488	498,363,225	0	729,004,713	
		Total	0.00	231,269,683	499,849,239	0	731,118,922	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	490,041	0.00	628,195	0.00	628,195	0.00	628,195	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,381,658	0.00	1,490,147	0.00	1,490,147	0.00	1,486,014	0.00
HCBS FMAP ENHANCEMENT	84,515	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,956,214	0.00	2,118,342	0.00	2,118,342	0.00	2,114,209	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,073,726	0.00	230,641,488	0.00	230,641,488	0.00	230,641,488	0.00
DHSS-FEDERAL AND OTHER FUNDS	367,778,908	0.00	483,834,844	0.00	483,834,844	0.00	479,784,777	0.00
HCBS FMAP ENHANCEMENT	14,797,901	0.00	18,578,448	0.00	18,578,448	0.00	18,578,448	0.00
TOTAL - PD	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	729,004,713	0.00
TOTAL	559,606,749	0.00	735,173,122	0.00	735,173,122	0.00	731,118,922	0.00
FMAP - 0000014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,054,200	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,054,200	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,054,200	0.00
GRAND TOTAL	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$735,173,122	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815		DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved in FY 2023. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.		Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
TRAVEL, IN-STATE	240	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,954,774	0.00	2,118,342	0.00	2,118,342	0.00	2,114,209	0.00
TOTAL - EE	1,956,214	0.00	2,118,342	0.00	2,118,342	0.00	2,114,209	0.00
PROGRAM DISTRIBUTIONS	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	729,004,713	0.00
TOTAL - PD	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	729,004,713	0.00
GRAND TOTAL	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$731,118,922	0.00
GENERAL REVENUE	\$175,563,767	0.00	\$231,269,683	0.00	\$231,269,683	0.00	\$231,269,683	0.00
FEDERAL FUNDS	\$384,042,982	0.00	\$503,903,439	0.00	\$503,903,439	0.00	\$499,849,239	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58864C				
Senior and Disability Services									
Services Enhancements					HB Section 10.820				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,905,416	0	6,905,416	EE	0	6,905,416	0	6,905,416
PSD	0	6,529,058	0	6,529,058	PSD	0	6,529,058	0	6,529,058
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	13,434,474	0	13,434,474	Total	0	13,434,474	0	13,434,474
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and HCBS FMAP Enhancement (2444).									
2. CORE DESCRIPTION									
The Division of Senior and Disability Services (DSDS) operates Missouri’s Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.									

CORE DECISION ITEM

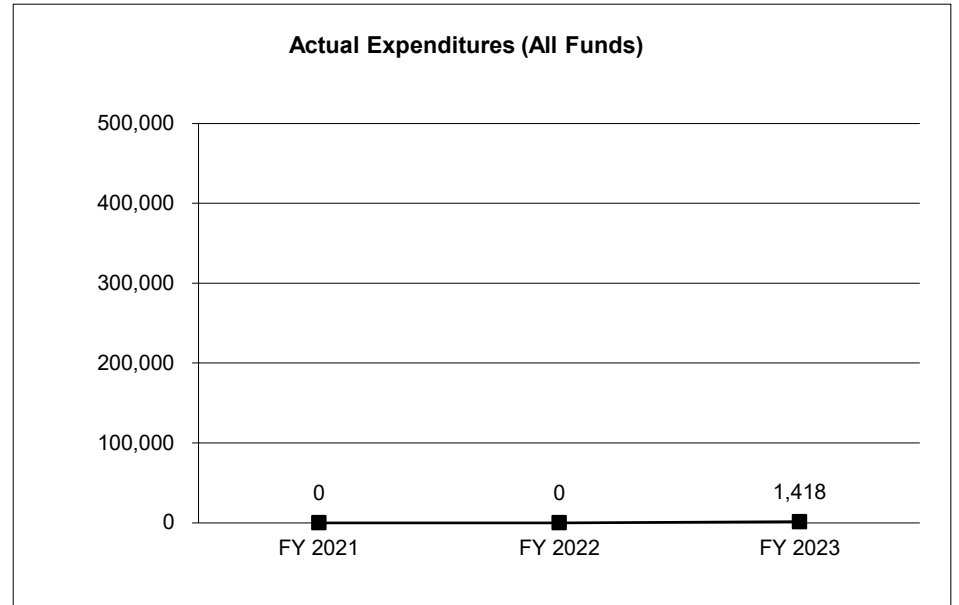
Health and Senior Services	Budget Unit <u>58864C</u>
Senior and Disability Services	
Services Enhancements	HB Section <u>10.820</u>

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,398,088	13,434,474
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1,398,088	13,434,474
Actual Expenditures (All Funds)	0	0	1,418	N/A
Unexpended (All Funds)	0	0	1,396,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,396,670	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
HCBS ENH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HCBS ENH									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	709	0.00	6,026,874	0.00	6,026,874	0.00	6,026,874	0.00	
HCBS FMAP ENHANCEMENT	709	0.00	878,542	0.00	878,542	0.00	878,542	0.00	
TOTAL - EE	1,418	0.00	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	2,764,949	0.00	2,764,949	0.00	2,764,949	0.00	
HCBS FMAP ENHANCEMENT	0	0.00	3,764,109	0.00	3,764,109	0.00	3,764,109	0.00	
TOTAL - PD	0	0.00	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00	
TOTAL	1,418	0.00	13,434,474	0.00	13,434,474	0.00	13,434,474	0.00	
GRAND TOTAL	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH								
CORE								
TRAVEL, IN-STATE	98	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	220	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,100	0.00	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00
TOTAL - EE	1,418	0.00	6,905,416	0.00	6,905,416	0.00	6,905,416	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00
TOTAL - PD	0	0.00	6,529,058	0.00	6,529,058	0.00	6,529,058	0.00
GRAND TOTAL	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

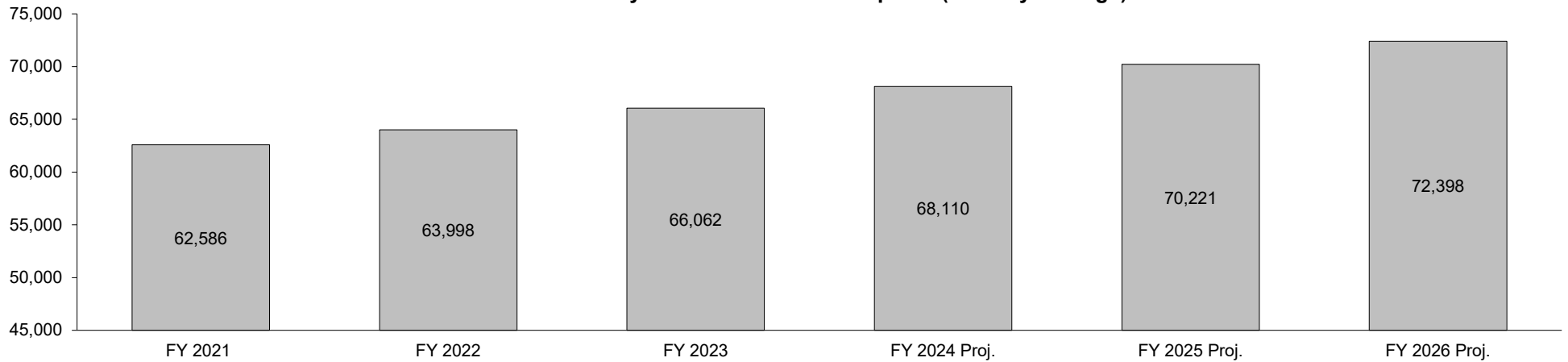
HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

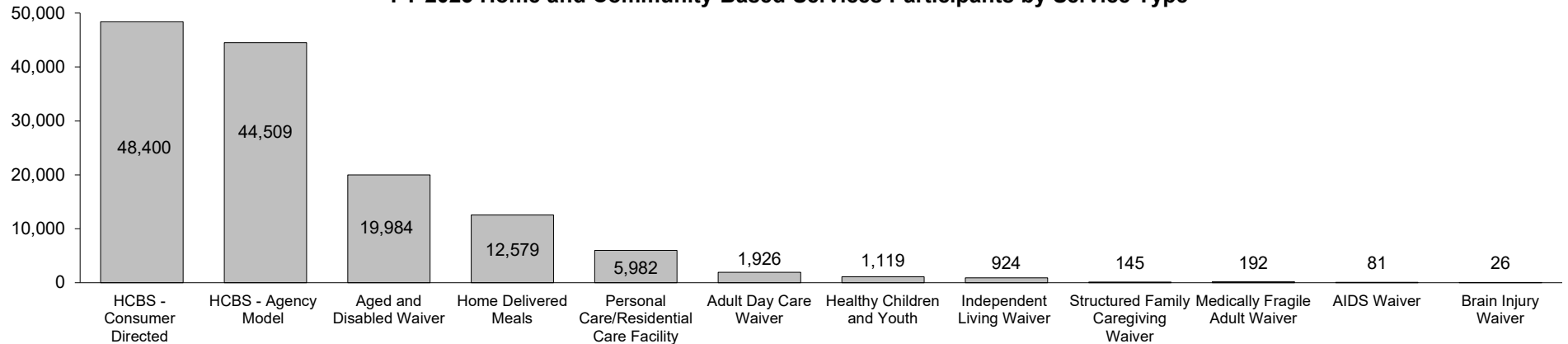
Program is found in the following core budget(s): Medicaid Home and Community-Based Services (HCBS)

2a. Provide an activity measure(s) for the program.

Home and Community Based Services Participants (Monthly Average)



FY 2023 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver.

PROGRAM DESCRIPTION

Health and Senior Services

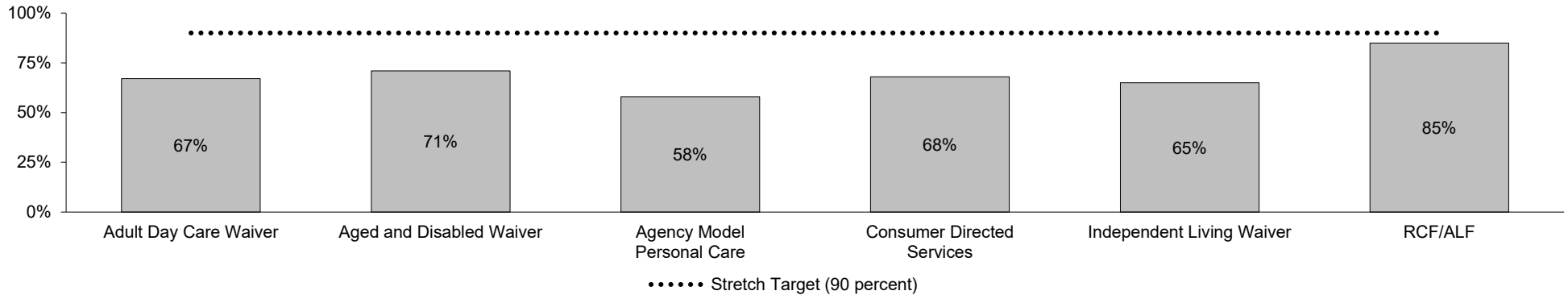
HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid Home and Community-Based Services (HCBS)

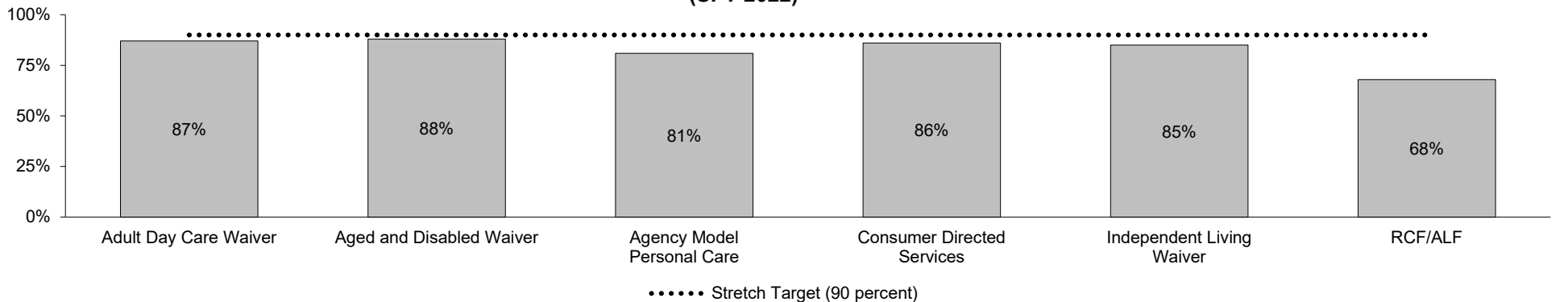
2b. Provide a measure(s) of the program's quality.

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals
(SFY 2022)**



Data gathered from 2021-2022 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services
(SFY 2022)**



Data gathered from 2021-2022 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey.

PROGRAM DESCRIPTION

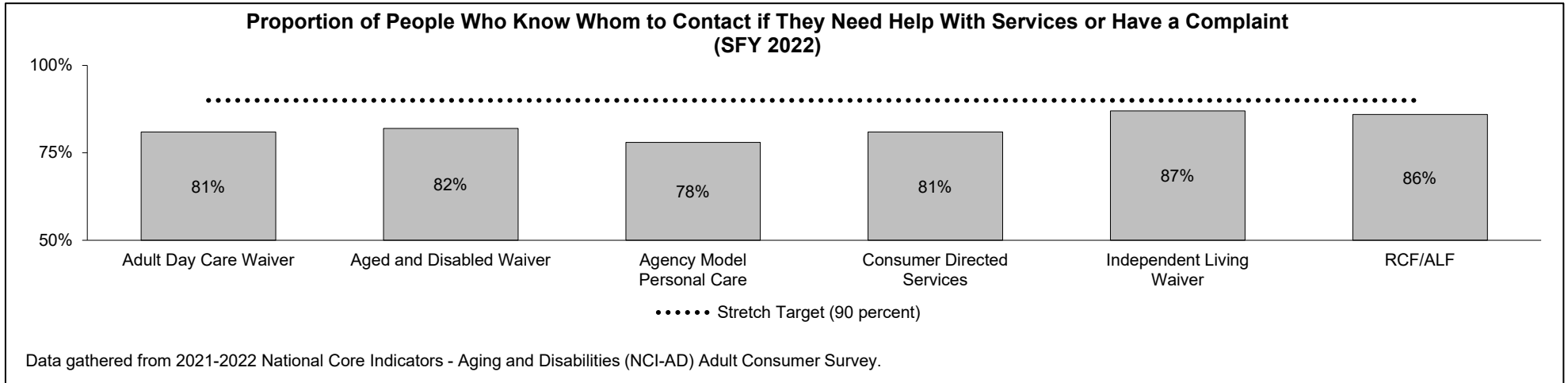
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

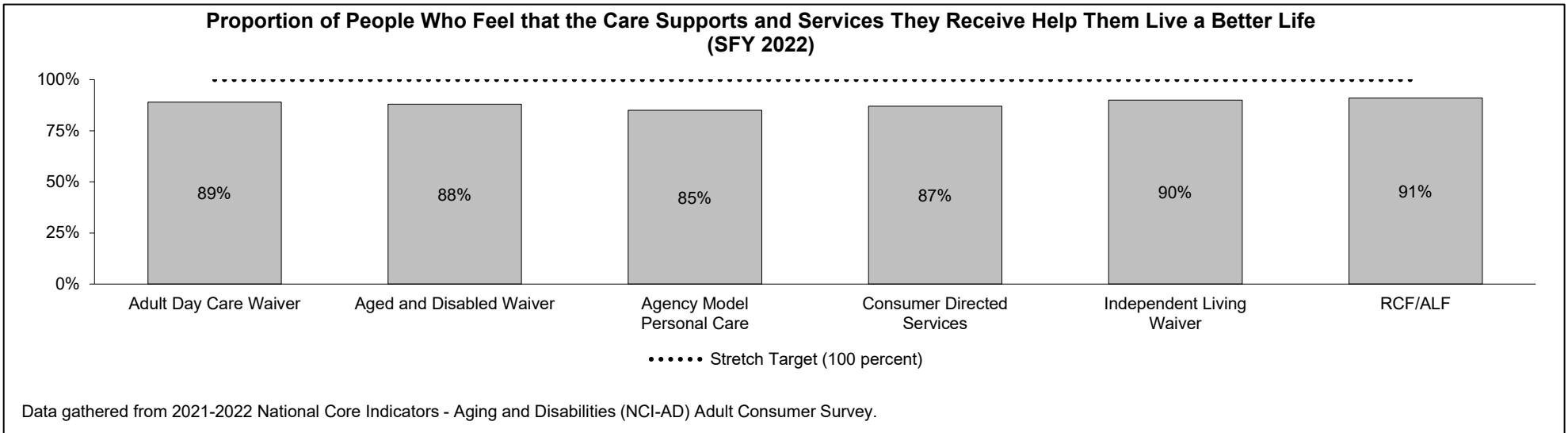
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid Home and Community-Based Services (HCBS)

2b. Provide a measure(s) of the program's quality (continued)



2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



PROGRAM DESCRIPTION

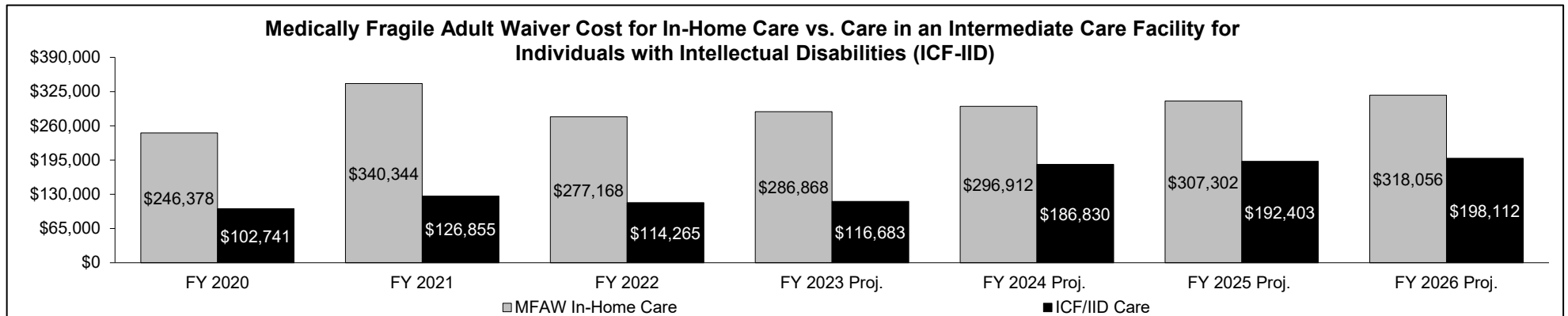
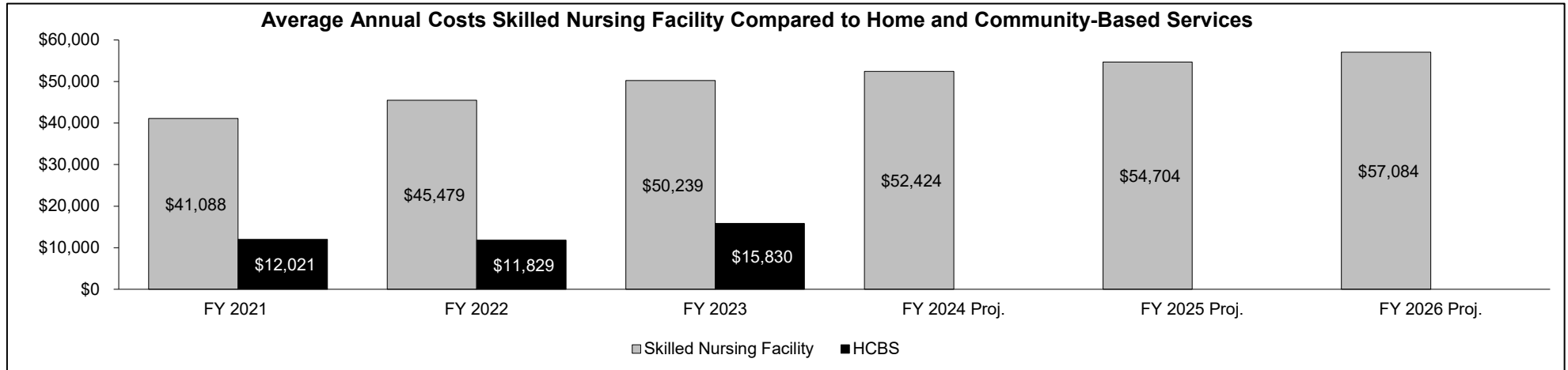
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid Home and Community-Based Services (HCBS)

2d. Provide a measure(s) of the program's efficiency.



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in an ICF/IID. The SFY 2020 and 2021 data is in accordance with the approved MFAW application for SFY 2017 to 2021. The SFY 2022, 2023, 2024, and 2025 data is in accordance with the approved MFAW application for SFY 2022 to 2026. The target is to keep MFAW in-home care costs less than the cost of ICF-IID Care. Due to provider billing processes, the actual annual MFAW In-Home Care cost is not determined for a minimum of eighteen months following the end of the SFY.

PROGRAM DESCRIPTION

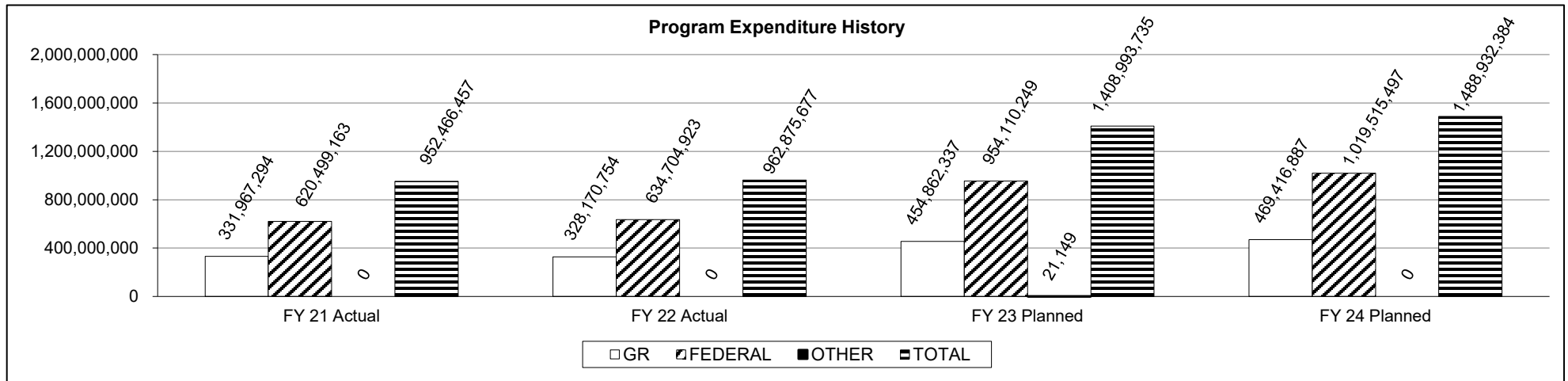
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid Home and Community-Based Services (HCBS)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 201.010 to 201.130, 208.152, and 208.900 to 208.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, Brain Injury Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

CORE DECISION ITEM

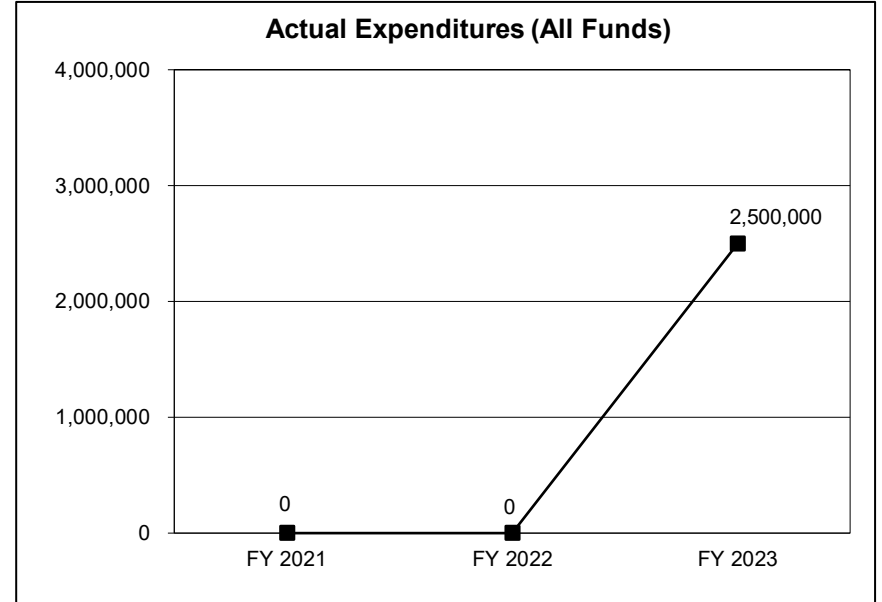
Health and Senior Services Senior and Disability Services Core - Senior Services Growth and Development Program Transfer	Budget Unit <u>58849C</u> HB Section <u>10.825</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">8,000,001</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">8,000,001</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">8,000,001</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">8,000,001</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	8,000,001	0	0	8,000,001	Total	8,000,001	0	0	8,000,001	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">8,000,001</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">8,000,001</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">8,000,001</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">8,000,001</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	8,000,001	0	0	8,000,001	Total	8,000,001	0	0	8,000,001	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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TRF	8,000,001	0	0	8,000,001																																																																																							
Total	8,000,001	0	0	8,000,001																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Older Americans Act Programs																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58849C</u>
Senior and Disability Services	
Core - Senior Services Growth and Development Program Transfer	HB Section <u>10.825</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	2,500,000	32,600,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	2,500,000	32,600,001
Actual Expenditures (All Funds)	0	0	2,500,000	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SENIOR GROWTH FUND TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	32,600,001	0	0	32,600,001	
				Total	0.00	32,600,001	0	0	32,600,001	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	419	T247	TRF		0.00	(24,600,000)	0	0	(24,600,000)	FY24 One-Time Allocation Reduction
NET DEPARTMENT CHANGES					0.00	(24,600,000)	0	0	(24,600,000)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	8,000,001	0	0	8,000,001	
				Total	0.00	8,000,001	0	0	8,000,001	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	8,000,001	0	0	8,000,001	
				Total	0.00	8,000,001	0	0	8,000,001	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00
BUDGET STABILIZATION	2,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00
TOTAL	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00
Senior Services Growth TRF - 1580022								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,218,182	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,218,182	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,218,182	0.00
GRAND TOTAL	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$9,218,183	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
CORE								
TRANSFERS OUT	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00
TOTAL - TRF	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	8,000,001	0.00
GRAND TOTAL	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$8,000,001	0.00
GENERAL REVENUE	\$0	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$8,000,001	0.00
FEDERAL FUNDS	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58850C</u>				
Senior and Disability Services									
Senior Services Growth & Development Transfer DI# 1580022					HB Section <u>10.830</u>				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	1,218,182	0	0	1,218,182
Total	0	0	0	0	Total	1,218,182	0	0	1,218,182
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							

NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>																																				
Senior and Disability Services																																					
Senior Services Growth & Development Transfer DI# 1580022	HB Section <u>10.830</u>																																				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																					
TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section 192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging (AAA) in this state. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.																																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																					
TAFP HB 3010 for FY 2024 includes a transfer of \$32.6 million, of which \$24.6M was one-time transfer authority, into the SSGDP Fund. However, after evaluating the projected anticipated transfers into the fund it appears the remaining transfer authority will be insufficient. This item requests additional transfer authority so that the full transfer can be made for the benefit of the area agencies on aging to develop and expand services in accordance with state statute.																																					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.																																					
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> <tr> <td>Transfers</td> <td style="text-align: right;">0</td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> </tr> </table>	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Transfers	0			0		0			Total TRF	0		0		0	0		0	Grand Total	0	0.00	0	0.00	0	0.00	0	0.00
Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																													
Transfers	0			0		0																															
Total TRF	0		0		0	0		0																													
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00																													
Budget Object Class/Job Class	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: center;">Gov Rec GR DOLLARS</th> <th style="text-align: center;">Gov Rec GR FTE</th> <th style="text-align: center;">Gov Rec FED DOLLARS</th> <th style="text-align: center;">Gov Rec FED FTE</th> <th style="text-align: center;">Gov Rec OTHER DOLLARS</th> <th style="text-align: center;">Gov Rec OTHER FTE</th> <th style="text-align: center;">Gov Rec TOTAL DOLLARS</th> <th style="text-align: center;">Gov Rec TOTAL FTE</th> <th style="text-align: center;">Gov Rec One-Time DOLLARS</th> </tr> <tr> <td>Transfers</td> <td style="text-align: right;">1,218,182</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,218,182</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right; border-top: 1px solid black;">1,218,182</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">0</td> <td style="text-align: right; border-top: 1px solid black;">1,218,182</td> <td></td> <td></td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,218,182</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,218,182</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.00</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table>	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Transfers	1,218,182					1,218,182			Total TRF	1,218,182		0		0	1,218,182			Grand Total	1,218,182	0.00	0	0.00	0	1,218,182	0.00	0
Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS																													
Transfers	1,218,182					1,218,182																															
Total TRF	1,218,182		0		0	1,218,182																															
Grand Total	1,218,182	0.00	0	0.00	0	1,218,182	0.00	0																													

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
Senior Services Growth TRF - 1580022								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,218,182	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,218,182	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,218,182	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,218,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

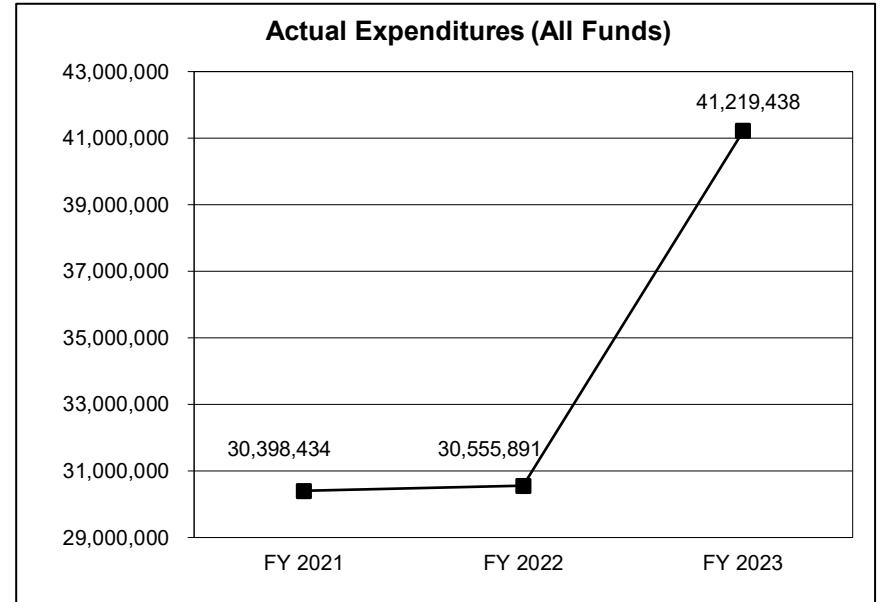
CORE DECISION ITEM

Health and Senior Services					Budget Unit	58850C				
Senior and Disability Services										
Core - Area Agencies on Aging					HB Section	10.830				
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	200,000	0	200,000	PS	0	200,000	0	200,000	
EE	4,250	44,712	0	48,962	EE	4,250	44,712	0	48,962	
PSD	12,951,470	44,574,730	12,562,959	70,089,159	PSD	12,951,470	44,574,730	12,562,959	70,089,159	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	12,955,720	44,819,442	12,562,959	70,338,121	Total	12,955,720	44,819,442	12,562,959	70,338,121	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	74,540	0	74,540	Est. Fringe	0	74,540	0	74,540	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services Federal (0143) and Federal Stimulus - 2021 (2457). Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).										
2. CORE DESCRIPTION										
This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement.										
Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) is responsible for monitoring AAA compliance with OAA mandates and providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to collaborate when necessary to sustain a coordinated network of aging services.										
DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58850C</u>
Senior and Disability Services				
Core - Area Agencies on Aging				HB Section <u>10.830</u>
3. PROGRAM LISTING (list programs included in this core funding)				
Older Americans Act Programs				
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	62,769,346	30,786,826	56,204,563	82,856,948
Less Reverted (All Funds)	(66,741)	(66,741)	(66,741)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	62,702,605	30,720,085	56,137,822	82,856,948
Actual Expenditures (All Funds)	30,398,434	30,555,891	41,219,438	N/A
Unexpended (All Funds)	32,304,171	164,194	14,918,385	N/A
Unexpended, by Fund:				
General Revenue	2	1	1	N/A
Federal	32,304,168	164,192	14,918,382	N/A
Other	1	1	1	N/A

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	268,160	0	268,160	
				EE	0.00	4,250	44,712	0	48,962	
				PD	0.00	2,220,454	47,719,371	32,600,001	82,539,826	
				Total	0.00	2,224,704	48,032,243	32,600,001	82,856,948	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	436	4092	PD	0.00	0		0	(20,100,000)	(20,100,000)	FY24 One-Time Allocation Reduction
Core Reduction	500	2959	PS	0.00	0		(68,160)	0	(68,160)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	500	9045	PD	0.00	0		(100,000)	0	(100,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	500	9042	PD	0.00	0		(10,000,000)	0	(10,000,000)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	907	5371	PD	0.00		9,731,016	0	0	9,731,016	CORE reallocations for MOVERS transition
Core Reallocation	907	5375	PD	0.00		0	6,955,359	0	6,955,359	CORE reallocations for MOVERS transition
Core Reallocation	907	5366	PD	0.00		1,000,000	0	0	1,000,000	CORE reallocations for MOVERS transition
Core Reallocation	907	5378	PD	0.00		0	0	62,958	62,958	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	10,731,016	(3,212,801)	(20,037,042)	(12,518,827)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	0.00	0	200,000	0	200,000	
	EE	0.00	4,250	44,712	0	48,962	
	PD	0.00	12,951,470	44,574,730	12,562,959	70,089,159	
	Total	0.00	12,955,720	44,819,442	12,562,959	70,338,121	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	200,000	0	200,000	
	EE	0.00	4,250	44,712	0	48,962	
	PD	0.00	12,951,470	44,574,730	12,562,959	70,089,159	
	Total	0.00	12,955,720	44,819,442	12,562,959	70,338,121	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA GIVE 5

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			PD		0.00	1,000,000	0	0	1,000,000	
			Total		0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1427	2282	PD		0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
			PD		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA MEAL PRODUCTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	15,100,000	0	15,100,000	
				Total	0.00	0	15,100,000	0	15,100,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	438	9816		PD	0.00	0	(15,100,000)	0	(15,100,000)	
				NET DEPARTMENT CHANGES	0.00	0	(15,100,000)	0	(15,100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEALS WHEELS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
Total					0.00	9,731,016	6,955,359	62,958	16,749,333	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	782	1085	PD	0.00		0	(6,955,359)	0	(6,955,359)	CORE reallocations for MOVERS transition
Core Reallocation	782	4521	PD	0.00		0	0	(62,958)	(62,958)	CORE reallocations for MOVERS transition
Core Reallocation	782	1084	PD	0.00		(9,731,016)	0	0	(9,731,016)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(9,731,016)	(6,955,359)	(62,958)	(16,749,333)	
DEPARTMENT CORE REQUEST										
			PD	0.00		0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			PD	0.00		0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	268,160	0.00	200,000	0.00	200,000	0.00
TOTAL - PS	0	0.00	268,160	0.00	200,000	0.00	200,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,750	0.00	4,250	0.00	4,250	0.00	4,250	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,250	0.00	12,750	0.00	12,750	0.00	12,750	0.00
DHSS FEDERAL STIMULUS	13,000	0.00	0	0.00	0	0.00	0	0.00
DHSS FEDERAL STIMULUS 2021	101,543	0.00	31,962	0.00	31,962	0.00	31,962	0.00
TOTAL - EE	129,543	0.00	48,962	0.00	48,962	0.00	48,962	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,154,212	0.00	2,220,454	0.00	12,951,470	0.00	12,951,470	0.00
DHSS-FEDERAL AND OTHER FUNDS	27,721,651	0.00	27,531,891	0.00	34,487,250	0.00	34,487,250	0.00
DHSS FEDERAL STIMULUS 2021	11,214,032	0.00	20,187,480	0.00	10,087,480	0.00	10,087,480	0.00
ELDERLY HOME-DELIVER MEALS TRU	0	0.00	0	0.00	62,958	0.00	62,958	0.00
SR SVCS GRTH AND DEV PGM FUND	0	0.00	32,600,001	0.00	12,500,001	0.00	12,500,001	0.00
TOTAL - PD	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	70,089,159	0.00
TOTAL	41,219,438	0.00	82,856,948	0.00	70,338,121	0.00	70,338,121	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	0	0.00	6,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,400	0.00
Older Americans Act Federal Au - 1580017								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00
TOTAL	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Senior Srvcs Growth & Dev Fund - 1580029								
PROGRAM-SPECIFIC								
SR SVCS GRTH AND DEV PGM FUND	0	0.00	0	0.00	0	0.00	9,030,620	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,030,620	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,030,620	0.00
GRAND TOTAL	\$41,219,438	0.00	\$82,856,948	0.00	\$73,938,121	0.00	\$86,575,141	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA GIVE 5									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	490,935	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA MEAL PRODUCTION									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
TOTAL	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
AAA Meal Production - 1580019									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	0	0.00	0	0.00	1,200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,200,000	0.00	
GRAND TOTAL	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$1,200,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEALS WHEELS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,439,086	0.00	9,731,016	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	6,259,824	0.00	6,955,359	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	3,000,000	0.00	0	0.00	0	0.00	0	0.00	
ELDERLY HOME-DELIVER MEALS TRU	35,000	0.00	62,958	0.00	0	0.00	0	0.00	
TOTAL - PD	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00	
TOTAL	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$18,733,910	0.00	\$16,749,333	0.00	\$0	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.830		DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the Legislature in FY 2024.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$695,535	HB 10.830 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
This is to utilize the 10% flexibility in the HB section 10.830. Other funding sources have been utilized at a higher rate for AAA meals than previously projected.		Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROJECT SPECIALIST	0	0.00	256,480	0.00	188,320	0.00	188,320	0.00
ACCOUNTANT	0	0.00	11,680	0.00	11,680	0.00	11,680	0.00
TOTAL - PS	0	0.00	268,160	0.00	200,000	0.00	200,000	0.00
TRAVEL, IN-STATE	1,681	0.00	3,203	0.00	3,203	0.00	3,203	0.00
TRAVEL, OUT-OF-STATE	1,162	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	402	0.00	9,097	0.00	9,097	0.00	9,097	0.00
PROFESSIONAL DEVELOPMENT	6,724	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,331	0.00	9,331	0.00	9,331	0.00
PROFESSIONAL SERVICES	58,018	0.00	24,000	0.00	24,000	0.00	24,000	0.00
M&R SERVICES	56,286	0.00	3,331	0.00	3,331	0.00	3,331	0.00
COMPUTER EQUIPMENT	4,770	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	250	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	129,543	0.00	48,962	0.00	48,962	0.00	48,962	0.00
PROGRAM DISTRIBUTIONS	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	70,089,159	0.00
TOTAL - PD	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	70,089,159	0.00
GRAND TOTAL	\$41,219,438	0.00	\$82,856,948	0.00	\$70,338,121	0.00	\$70,338,121	0.00
GENERAL REVENUE	\$2,157,962	0.00	\$2,224,704	0.00	\$12,955,720	0.00	\$12,955,720	0.00
FEDERAL FUNDS	\$39,061,476	0.00	\$48,032,243	0.00	\$44,819,442	0.00	\$44,819,442	0.00
OTHER FUNDS	\$0	0.00	\$32,600,001	0.00	\$12,562,959	0.00	\$12,562,959	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GIVE 5								
CORE								
PROGRAM DISTRIBUTIONS	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$490,935	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA MEAL PRODUCTION								
CORE								
PROGRAM DISTRIBUTIONS	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM DISTRIBUTIONS	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00
TOTAL - PD	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,733,910	0.00	\$16,749,333	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,259,824	0.00	\$6,955,359	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,000	0.00	\$62,958	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.830</u>
Area Agencies on Aging	
Program is found in the following core budget(s): Area Agencies on Aging	
1a. What strategic priority does this program address?	
Expand Access to Services and plan for the increase in the aging population.	
1b. What does this program do?	
<ul style="list-style-type: none">• The Older Americans Act (OAA) provides supportive services and nutrition programs through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.• Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).• General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution and as a supplement to increase service availability. The minimum state match requirement varies depending on the type of service being provided; however, 25 percent is the largest minimum match required for the OAA funds.• Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.• SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund, which was anticipated to begin in January 2020. However, the appropriated funding remained at \$1 for FY 2021, FY 2022, and FY 2023. A first-time funding transfer was provided in FY 2023 in the amount of \$2,500,000. This was increased in FY 2024 to \$30,100,000 (with \$21,100,000 designated as one-time funding).• The Missouri Association of Area Agencies on Aging was appropriated \$500,000 in FY 2023 and \$1,000,000 in FY 2024 in general revenue to implement the Give 5 Program statewide through contracts with the AAAs and other nonprofit organizations throughout the state.• The funding in this description also includes ARPA funding for the Ombudsman Program that was awarded by ACL.	

PROGRAM DESCRIPTION

Health and Senior Services

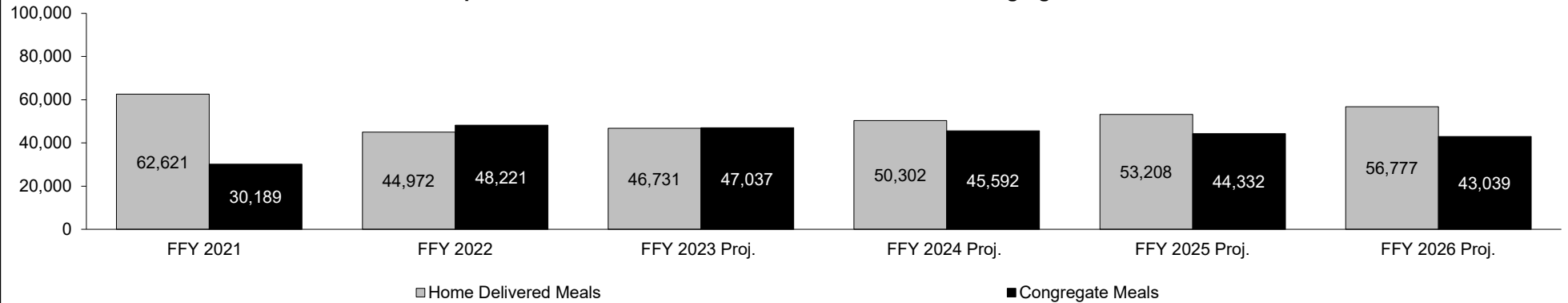
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

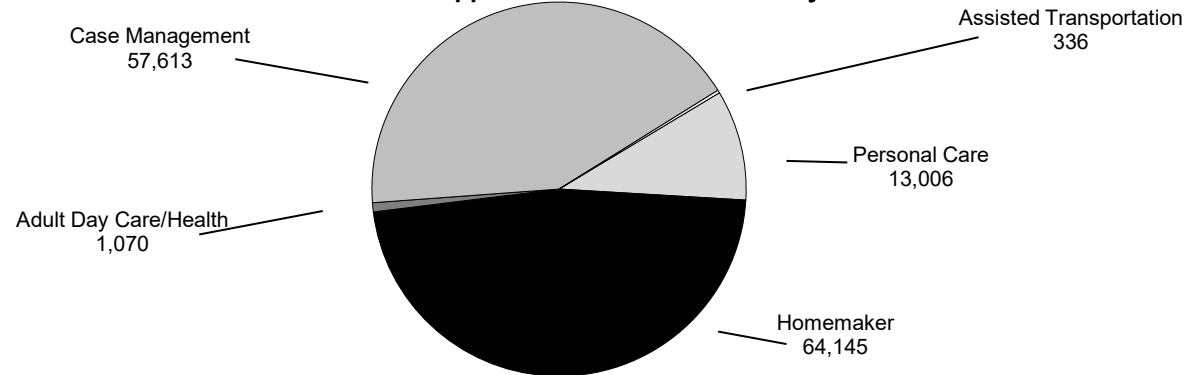
2a. Provide an activity measure(s) for the program.

Unduplicated Persons Who Received Home Delivered or Congregate Meals



FFY 2022 is the most recently completed FFY.

FFY 2022 Supportive Services Provided by AAAs



Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation, help individuals remain in their location of choice. Supportive services for FFY 2022 are identified by the units of each service provided to OAA participants across the state. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

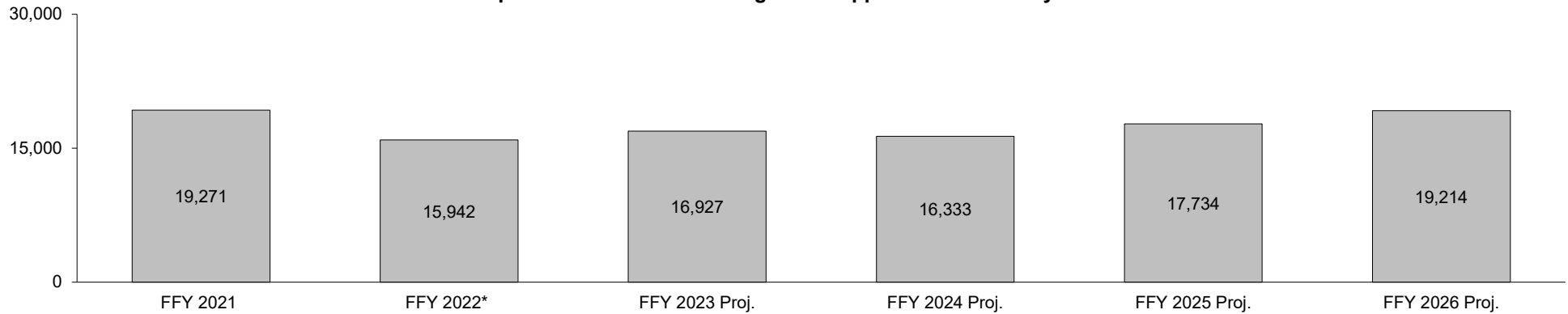
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

2a. Provide an activity measure(s) for the program. (continued)

Unduplicated Persons Receiving OAA Supportive Services by Year

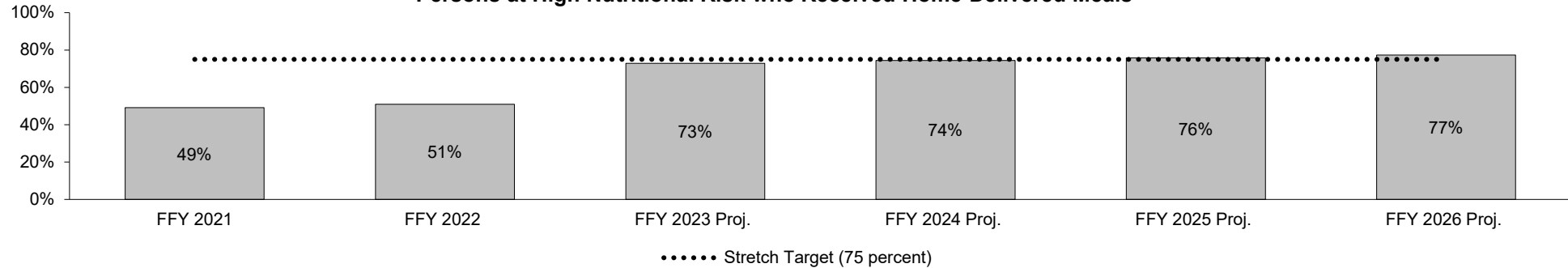


FFY 2022 is the most recently completed fiscal year.

*FFY 2022 saw a decrease in supportive services due to a lack of direct care services staff, closures of adult day cares, and reduced transportation routes.

2b. Provide a measure(s) of the program's quality.

Persons at High Nutritional Risk who Received Home-Delivered Meals



Persons determined to be at high nutritional risk via an assessment by the AAA are more likely to have higher overall healthcare costs or become institutionalized. Receiving home-delivered meals is one way to help older individuals reduce healthcare costs and remain in the home. The OAA outlines several risk factors outside of high nutritional risk that could also lead to the need for home-delivered meals, including, but not limited to, those individuals with the greatest economic or social need. FFY 2022 was the most recently completed fiscal year.

PROGRAM DESCRIPTION

Health and Senior Services

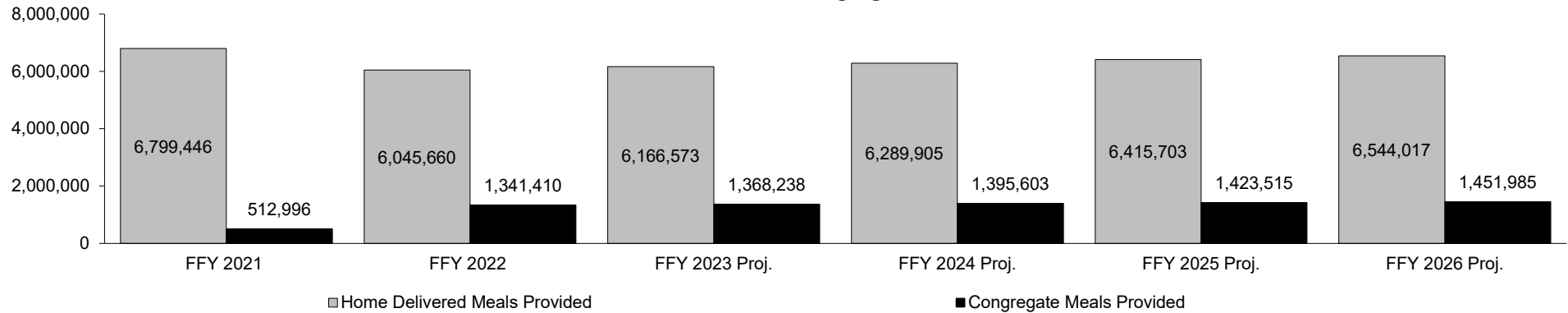
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

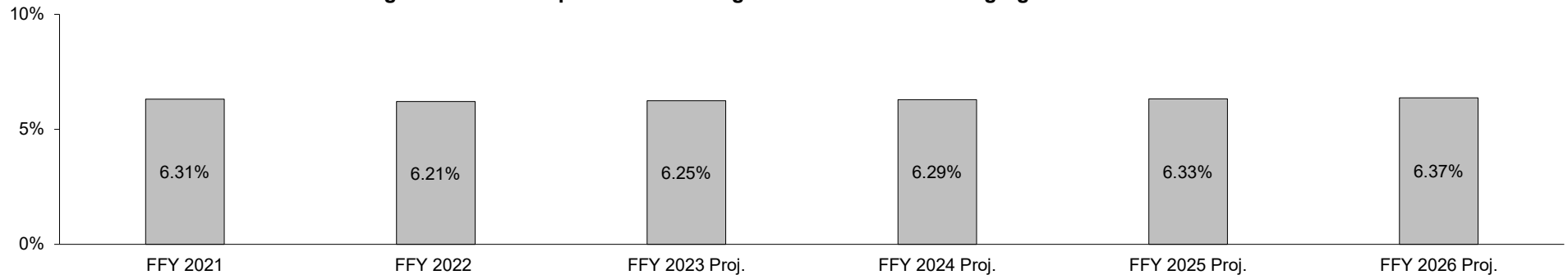
2c. Provide a measure(s) of the program's impact.

Home-Delivered Meals vs. Congregate Meals



FFY 2022 is the most recently completed FFY.

Eligible Missouri Population Receiving Home Delivered or Congregate Meals



As the population ages, more older adults are expected to need meals from the AAAs. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

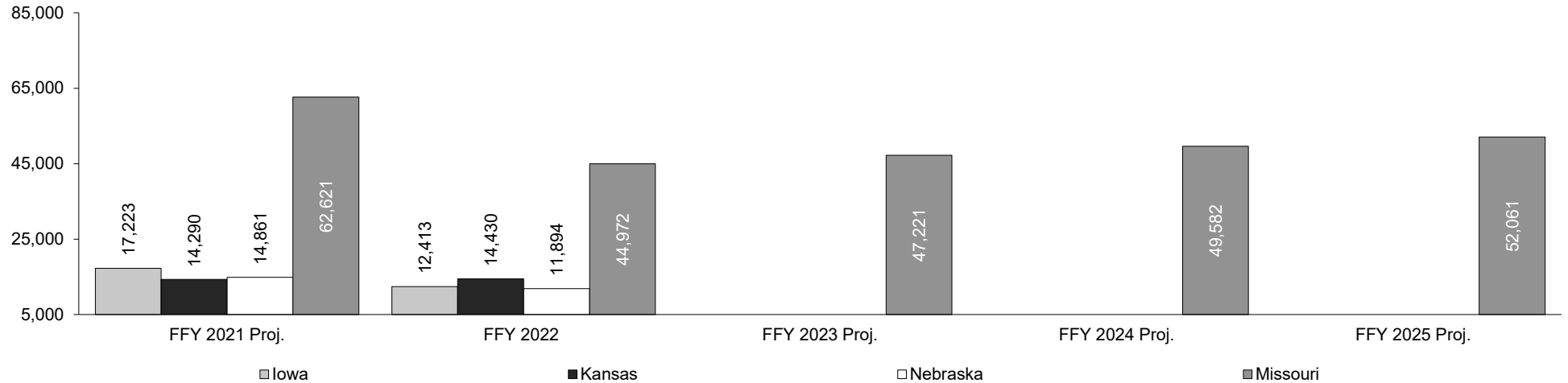
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

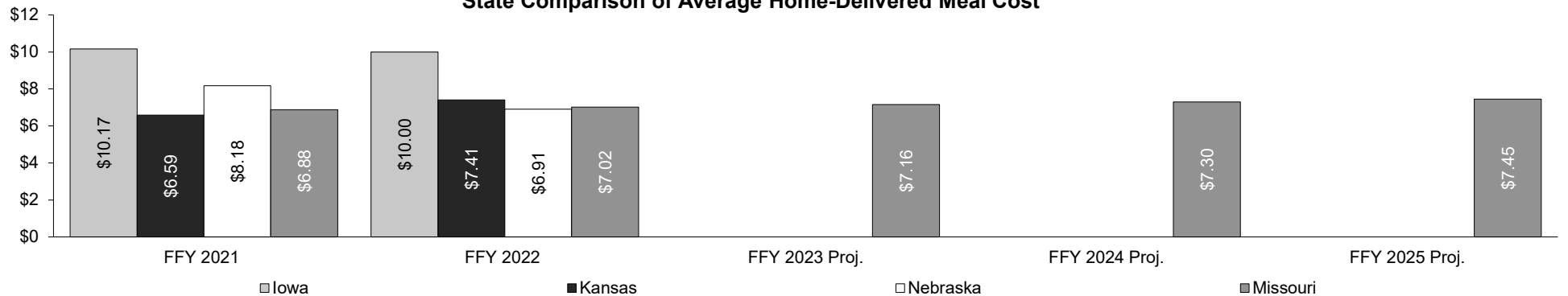
2d. Provide a measure(s) of the program's efficiency.

State Comparison of Older Adults Receiving Home-Delivered Meals



Missouri continues to provide substantially more meals than neighboring states in Health and Human Services, Administration for Community Living, Region VII. The number of home-delivered meals decreased for FFY 2022 as more individuals returned to the senior centers for congregate meals. FFY 2022 is the most recently completed FFY.

State Comparison of Average Home-Delivered Meal Cost



Missouri's average AAA cost to provide home-delivered meals continues to be competitive compared to neighboring states in Health and Human Services, Administration for Community Living, Region VII. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

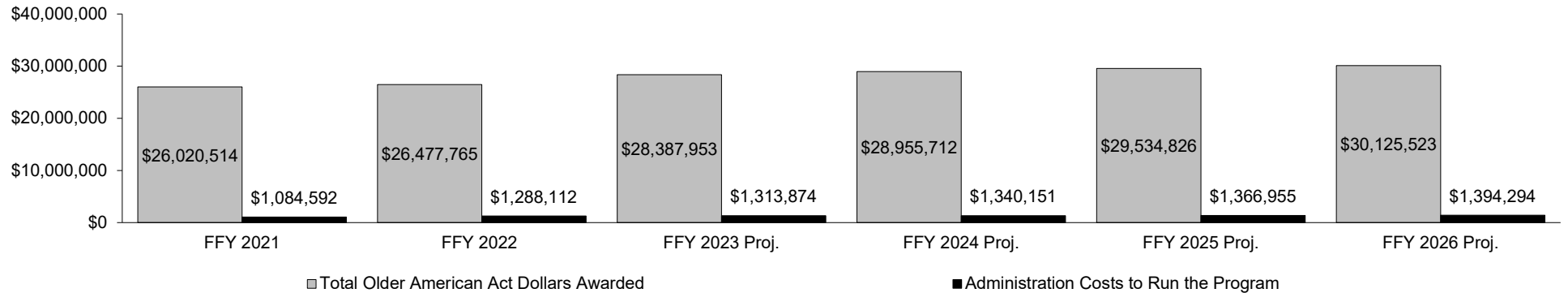
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

2d. Provide a measure(s) of the program's efficiency. (continued)

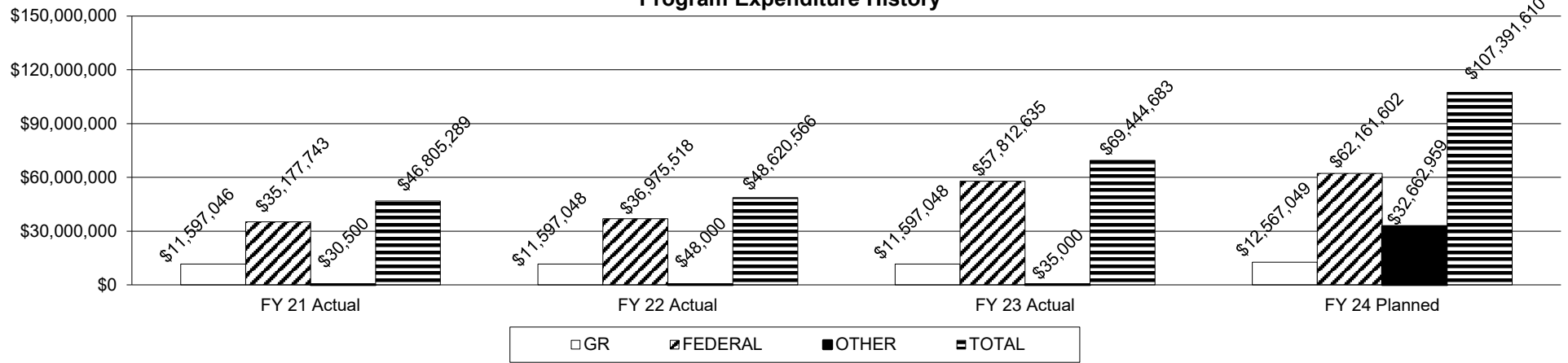
Total Funds Awarded Compared to Total Administration Dollars Used to Administer the Programs



DHSS receives an annual allotment from the Administration for Community Living to provide funds to the AAAs to provide the OAA programs in their planning and service areas. DHSS utilizes only a very small portion (less than 5 percent) of this funding to administer the programs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.830</u>
Area Agencies on Aging	
Program is found in the following core budget(s): Area Agencies on Aging	
4. What are the sources of the "Other " funds? Elderly Home Delivered Meals Trust (0296).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.	
6. Are there federal matching requirements? If yes, please explain. Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.	
7. Is this a federally mandated program? If yes, please explain. No. However, state oversight is mandated for states accepting OAA funds.	

NEW DECISION ITEM

Department of Health And Senior Services					Budget Unit 58850C				
Division of Senior and Disability Services									
Older Americans Act Federal Authority DI#1580017					HB Section 10.830				

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,600,000	0	3,600,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,200,000	0	7,200,000
TRF	0	0	0	0
Total	0	7,200,000	0	7,200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS- Federal Authority (0143).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase in federal authority due to carryover</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's ten Area Agencies on Aging (AAAs) have been awarded COVID-19 funding since state fiscal year 2020. This influx in federal funding has allowed AAAs to meet more needs of older adults across the state, but has caused an increased carryover of their base Older Americans Act (OAA) federal funding. As the AAAs continue to spend down their individual ARPA awards while utilizing their base OAA funding, the AAAs will increase their total use of federal funds for home delivered and congregate meals, transportation services, and other in-home services for older adults.

NEW DECISION ITEM

Department of Health And Senior Services			Budget Unit <u>58850C</u>	
Division of Senior and Disability Services				
Older Americans Act Federal Authority	DI#1580017		HB Section	<u>10.830</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal expenditures across all funding sources awarded by the Division of Senior and Disability Services (DSDS) have increased annually by an average of 9.55 percent since state fiscal year 2019. This NDI supports an increase to the AAA Services core federal funding in the amount of \$3,600,000 to fully utilize OAA federal funds due to a carryover of these funds because of the influx of ARPA and other related COVID funding since 2020.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>3,600,000</u>		<u>0</u>		<u>3,600,000</u>		<u>0</u>
Total PSD	0		3,600,000		0		3,600,000		0
Grand Total	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>7,200,000</u>		<u>0</u>		<u>7,200,000</u>		<u>0</u>
Total PSD	0		7,200,000		0		7,200,000		0
Grand Total	0	0.00	7,200,000	0.00	0	0.00	7,200,000	0.00	0

NEW DECISION ITEM

Department of Health And Senior Services	Budget Unit <u>58850C</u>
Division of Senior and Disability Services	
Older Americans Act Federal Authority DI#1580017	HB Section <u>10.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.
 Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Not applicable.

NEW DECISION ITEM

Health and Senior Services					Budget Unit 58867C				
Senior and Disability Services									
AAA Home-Delivered Meal Production Expansion DI#1580019					HB Section 10.830				
1. AMOUNT OF REQUEST									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	1,200,000	0	1,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	1,200,000	0	1,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: Budget Stabilization Fund (0522).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Area Agencies on Aging (AAA) request additional time to spend funding to expand infrastructure to provide quality home-delivered meals for Missouri's seniors utilizing local vendors and Missouri workers at a reduced cost from commercially available products allowing more AAAs to reinvest savings into senior programming needs for their regional areas.</p> <p>DSDS received \$15.1M Budget Stabilization Funds (enhanced Federal Medical Assistance Percentage-FMAP) to expand the infrastructure and capacity of AAA home-delivered meals in FY 2023. This was originally envisioned as a 2-3 year project as AAAs are purchasing buildings, buying large equipment, and renovating spaces. The funding source has no time limitation for expending the funds, but the dollars were coded as one-time funding in the FY24 budget bill. Per budget instructions, the department core reduced all remaining funding in the FY25 department request. Since that time, the department has continued to communicate with the AAAs on the progress of the projects they are pursuing. As a result, it is estimated that a small portion of the original appropriation will be needed in FY 2025 to complete those projects.</p>									

NEW DECISION ITEM

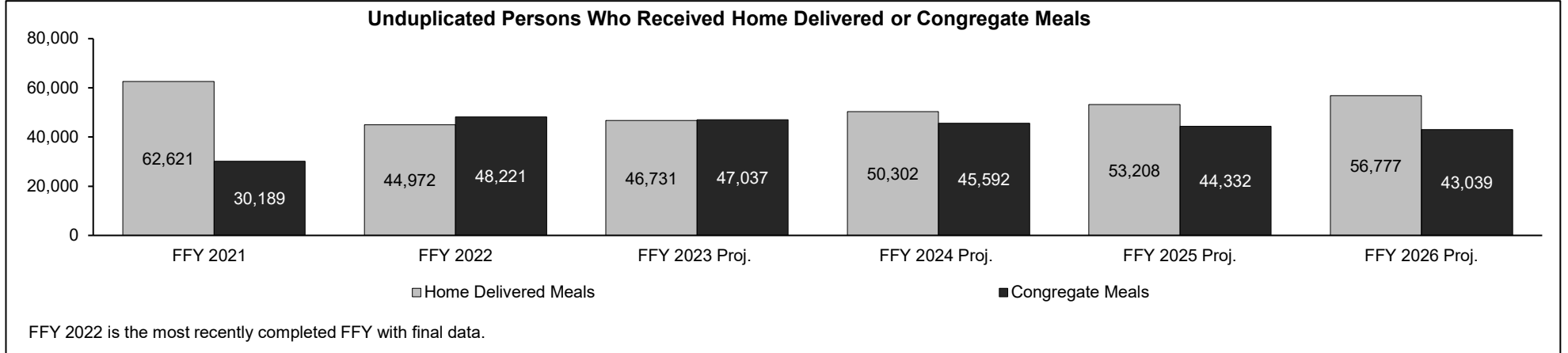
Health and Senior Services				Budget Unit <u>58867C</u>					
Senior and Disability Services									
AAA Home-Delivered Meal Production Expansion <u>DI#1580019</u>				HB Section <u>10.830</u>					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Six of the 10 AAAs request appropriation authority to expend \$1,189,463 in FY 2025. This would not be new funding, but rather \$1.2M of the \$15.1M they were originally allotted.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>1,200,000</u>		<u>0</u>		<u>1,200,000</u>		<u>1,200,000</u>
Total PSD	<u>0</u>		<u>1,200,000</u>		<u>0</u>		<u>1,200,000</u>		<u>1,200,000</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>1,200,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,200,000</u>	<u>0.00</u>	<u>1,200,000</u>

NEW DECISION ITEM

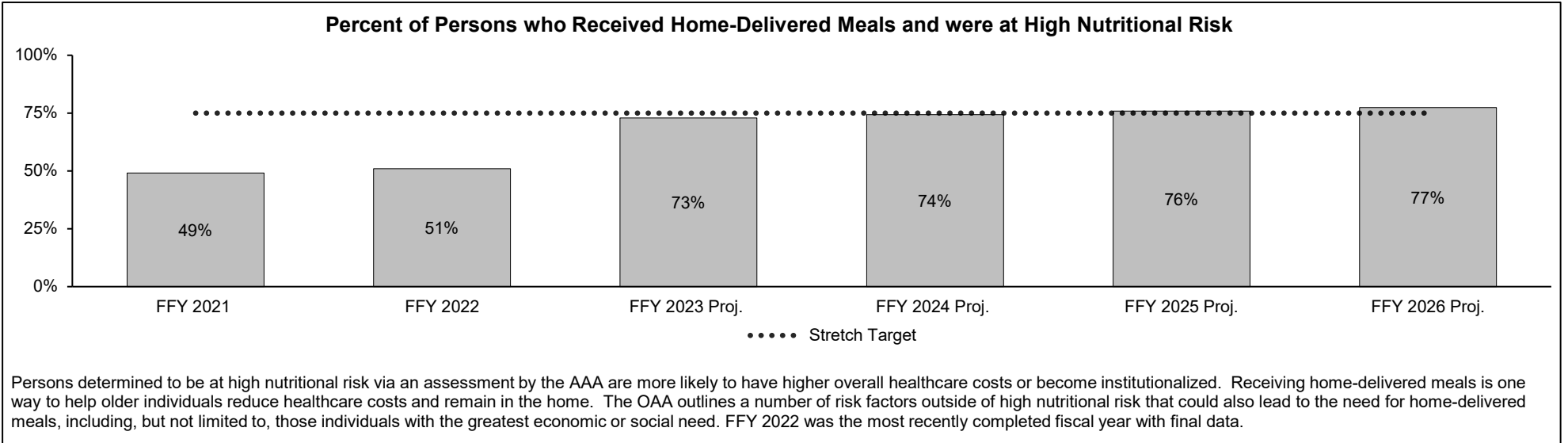
Health and Senior Services		Budget Unit	<u>58867C</u>
Senior and Disability Services			
AAA Home-Delivered Meal Production Expansion	DI#1580019	HB Section	<u>10.830</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



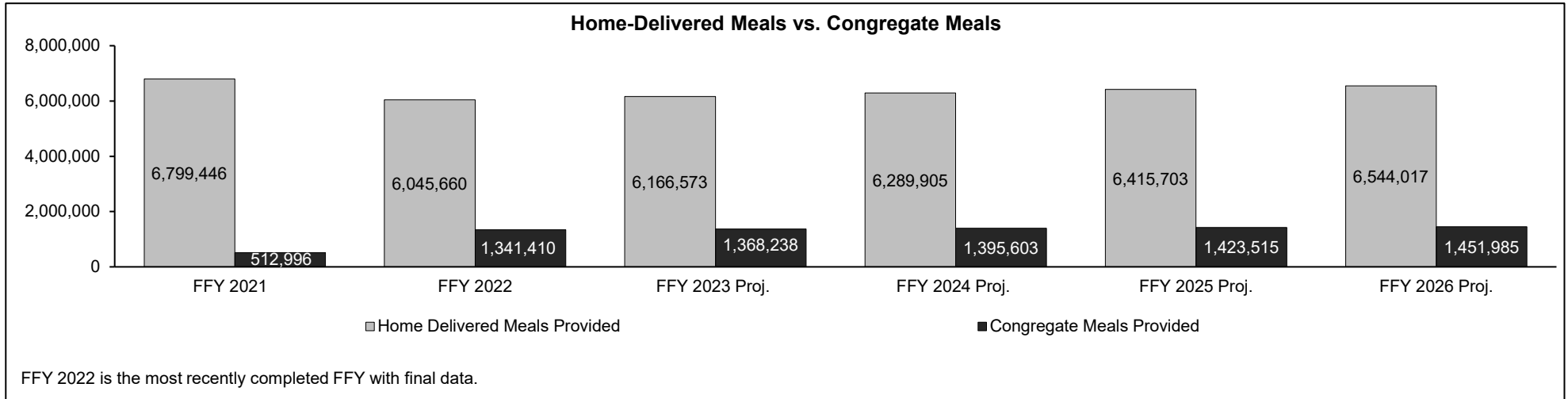
6b. Provide a measure(s) of the program's quality.



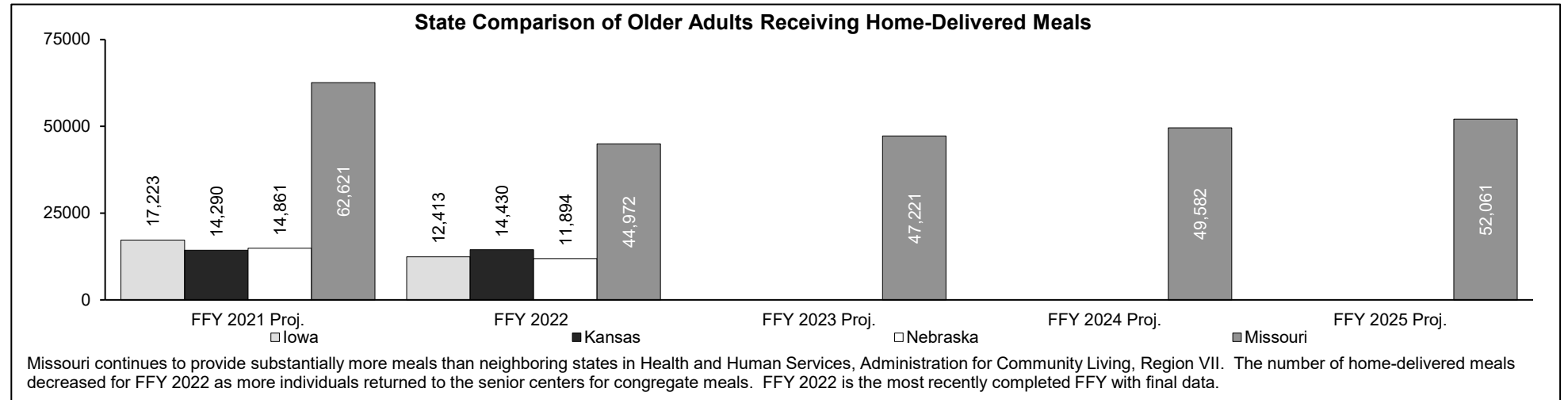
NEW DECISION ITEM

Health and Senior Services		Budget Unit	58867C
Senior and Disability Services			
AAA Home-Delivered Meal Production Expansion	DI#1580019	HB Section	10.830

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Older Americans Act Federal Au - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	7,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$7,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$7,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA MEAL PRODUCTION								
AAA Meal Production - 1580019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58850C</u>				
Senior and Disability Services					HB Section <u>10.830</u>				
Sr Services Growth & Development Fund Authority DI# 1580022									
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	9,030,620	9,030,620
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	9,030,620	9,030,620
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Senior Services Growth and Development (0419).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input checked="" type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Area Agencies on Aging (AAA) request additional time to spend Senior Services Growth and Development Program (SSGDP) funding to enhance senior services provided by AAAs in this state pursuant to Section 192.385.4, RSMo. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.</p>									

NEW DECISION ITEM

Health and Senior Services Senior and Disability Services Sr Services Growth & Development Fund Authority DI# 1580022	Budget Unit <u>58850C</u> HB Section <u>10.830</u>																																				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>TAFP HB 3010 for FY 2024 includes expenditure authority of \$32.6M million of which \$20.1M is one-time expenditure authority from the SSGDP Fund. The funding source has no time limitation for expending the funds, but the dollars were coded as one-time funding in the FY24 budget bill. Per budget instructions, the department core reduced all remaining funding in the FY25 department request. Since that time, the department has continued to communicate with the AAAs on the progress of the projects they are pursuing. The AAA's estimate they will be unable to fully expend all transferred funds in FY24 and anticipate to carryover \$12,312,438 into FY25. After the reduction of one-time expenditure authority and considering the anticipated transfers into the fund in FY 2025, it appears the AAA's will need an additional \$7,812,438 of expenditure authority to fully utilize all of their awarded SSGDP funds in FY25. This item requests additional expenditure authority to access the transferred funds for the benefit of the AAA's to develop and expand services in accordance with state statute.</p>																																					
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>																																					
Budget Object Class/Job Class	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Dept Req GR DOLLARS</th> <th style="width:15%;">Dept Req GR FTE</th> <th style="width:15%;">Dept Req FED DOLLARS</th> <th style="width:15%;">Dept Req FED FTE</th> <th style="width:15%;">Dept Req OTHER DOLLARS</th> <th style="width:15%;">Dept Req OTHER FTE</th> <th style="width:15%;">Dept Req TOTAL DOLLARS</th> <th style="width:15%;">Dept Req TOTAL FTE</th> <th style="width:15%;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions (800)</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td>Grand Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> </tbody> </table>	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>	Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0</u>
Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																													
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>																													
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>																													
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0</u>																													
Budget Object Class/Job Class	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;">Gov Rec GR DOLLARS</th> <th style="width:15%;">Gov Rec GR FTE</th> <th style="width:15%;">Gov Rec FED DOLLARS</th> <th style="width:15%;">Gov Rec FED FTE</th> <th style="width:15%;">Gov Rec OTHER DOLLARS</th> <th style="width:15%;">Gov Rec OTHER FTE</th> <th style="width:15%;">Gov Rec TOTAL DOLLARS</th> <th style="width:15%;">Gov Rec TOTAL FTE</th> <th style="width:15%;">Gov Rec One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Program Distributions (800)</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>9,030,620</u></td> <td align="right"><u>9,030,620</u></td> <td></td> <td align="right"><u>7,812,438</u></td> </tr> <tr> <td>Total PSD</td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>0</u></td> <td></td> <td align="right"><u>9,030,620</u></td> <td align="right"><u>9,030,620</u></td> <td></td> <td align="right"><u>7,812,438</u></td> </tr> <tr> <td>Grand Total</td> <td align="right"><u>0</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>9,030,620</u></td> <td align="right"><u>0.00</u></td> <td align="right"><u>9,030,620</u></td> <td align="right"><u>7,812,438</u></td> </tr> </tbody> </table>	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Program Distributions (800)	<u>0</u>		<u>0</u>		<u>9,030,620</u>	<u>9,030,620</u>		<u>7,812,438</u>	Total PSD	<u>0</u>		<u>0</u>		<u>9,030,620</u>	<u>9,030,620</u>		<u>7,812,438</u>	Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>9,030,620</u>	<u>0.00</u>	<u>9,030,620</u>	<u>7,812,438</u>
Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS																													
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>9,030,620</u>	<u>9,030,620</u>		<u>7,812,438</u>																													
Total PSD	<u>0</u>		<u>0</u>		<u>9,030,620</u>	<u>9,030,620</u>		<u>7,812,438</u>																													
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>9,030,620</u>	<u>0.00</u>	<u>9,030,620</u>	<u>7,812,438</u>																													

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Senior Srvcs Growth & Dev Fund - 1580029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,030,620	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,030,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,030,620	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,030,620	0.00

CORE DECISION ITEM

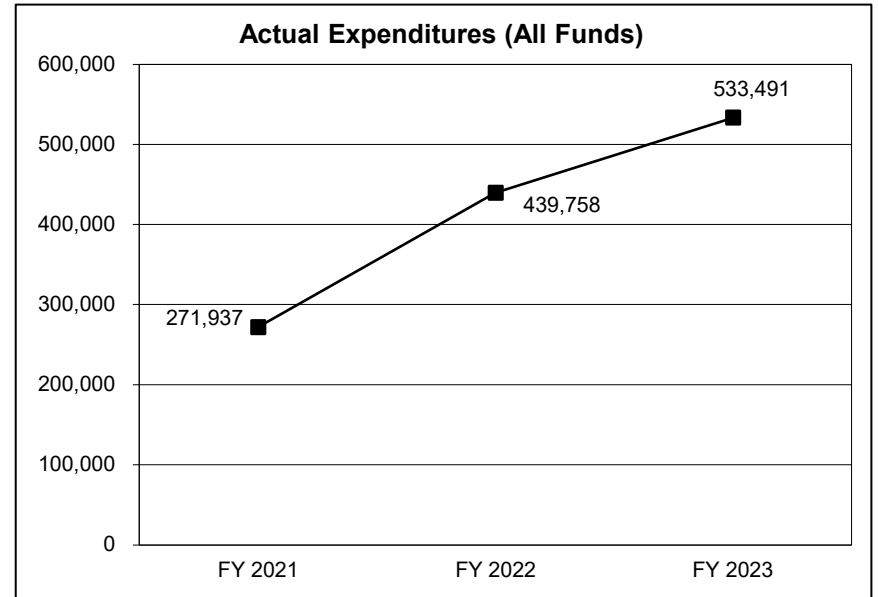
Health and Senior Services					Budget Unit 58848C				
Senior and Disability Services									
Core - Alzheimer's Services					HB Section 10.835				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,100,000	0	0	1,100,000	PSD	1,100,000	0	0	1,100,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,100,000	0	0	1,100,000	Total	1,100,000	0	0	1,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices.									
Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in five chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people 65 and older with Alzheimer's disease is estimated to reach 7.1 million, almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number will grow to 12.7 million. Alzheimer's is the sixth leading cause of death in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Services	HB Section <u>10.835</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	1,100,000
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	533,500	533,500	533,500	1,100,000
Actual Expenditures (All Funds)	271,937	439,758	533,491	N/A
Unexpended (All Funds)	261,563	93,742	9	N/A
Unexpended, by Fund:				
General Revenue	261,563	93,742	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL - PD	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
GRAND TOTAL	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	533,491	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00
GENERAL REVENUE	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): **Alzheimer's Services**

1a. What strategic priority does this program address?

Expand Access to Services, Plan for the Increase in the Aging Population

1b. What does this program do?

The Customized Caregiver Training and Relief program offers training through assessment, care coordination, referrals, safety equipment, and training modules for caregivers in Track 1, and offers relief through assessment, care coordination, referrals, and respite care in Track 2, and assistive technology to help monitor and maintain the safety of individuals with dementia in the home in Track 3.

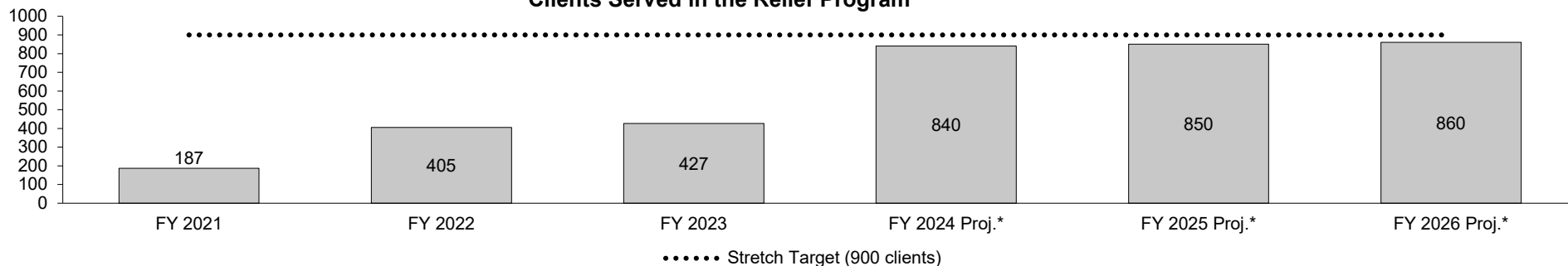
The ultimate goal of this program is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and related dementias by reducing caregiver stress, helping caregivers cope, and ensuring the safety of the caregivers' loved ones through respite services for the caregiver's loved one and/or in-home caregiver training and supports for the caregiver.

The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 120,000 in 2020 and is expected to grow to 130,000 by 2025.

Source: <https://www.alz.org/media/Documents/missouri-alzheimers-facts-figures-2023.pdf>

2a. Provide an activity measure(s) for the program.

Clients Served in the Relief Program



*Beginning in FY 2024, additional funding was appropriated for the Customized Caregiver Training and Relief Program. These funds will be used for additional units of service in respite and relief (Track 2) and assistive technology to support caregivers in the home (Track 3). Both Track 2 and Track 3 address caregiver relief, so the projected clients served have been combined. The projected increase in clients for FY 2024 and beyond is the result of the addition of Track 3.

PROGRAM DESCRIPTION

Health and Senior Services

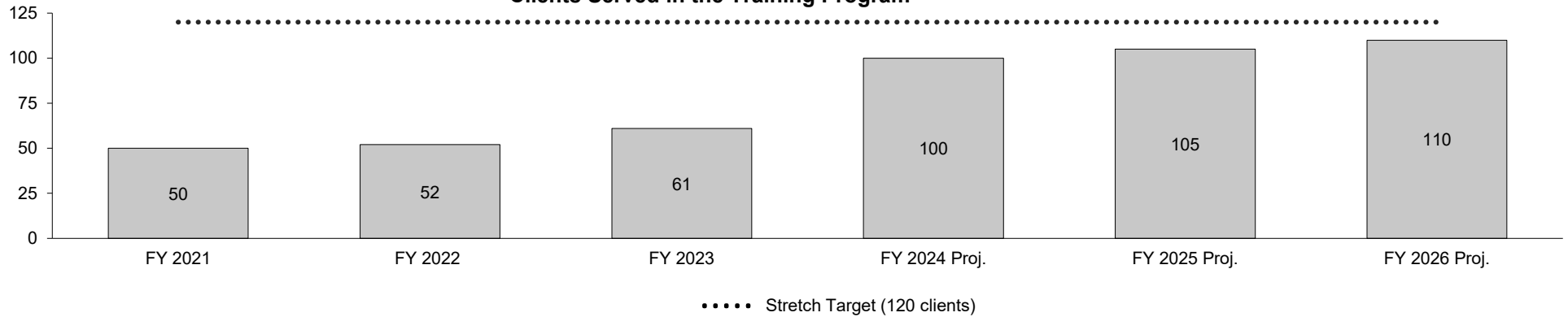
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

2a. Provide an activity measure(s) for the program. (continued)

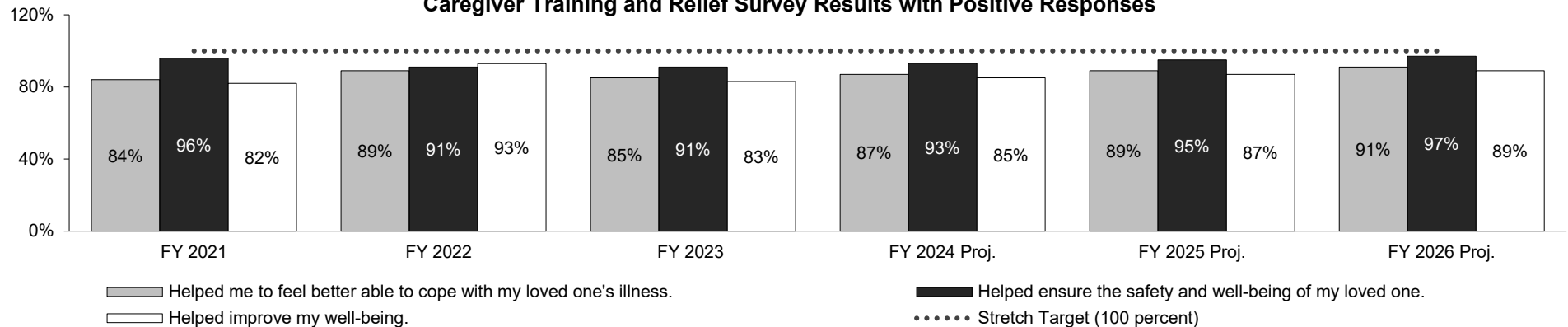
Clients Served in the Training Program



Prior to FY 2023, the subcontractor for this portion of the contract was unable to serve individuals outside of St. Louis and the surrounding counties. The contractor hired a Community Health Worker in FY 2023 to provide the services directly in the other three regions of the state, but the onboarding and ramp-up to provide services was slow.

2b. Provide a measure(s) of the program's quality.

Caregiver Training and Relief Survey Results with Positive Responses



Contractor, Missouri Rural Health Association and subcontractor, Community Asset Builders surveyed all caregivers receiving relief or training provided by the program to determine if the services they received helped them cope with their loved one's illness; ensured the safety and well-being of their loved one; and improved their own well-being. The percentage of positive responses to each question are shown in the chart above.

PROGRAM DESCRIPTION

Health and Senior Services

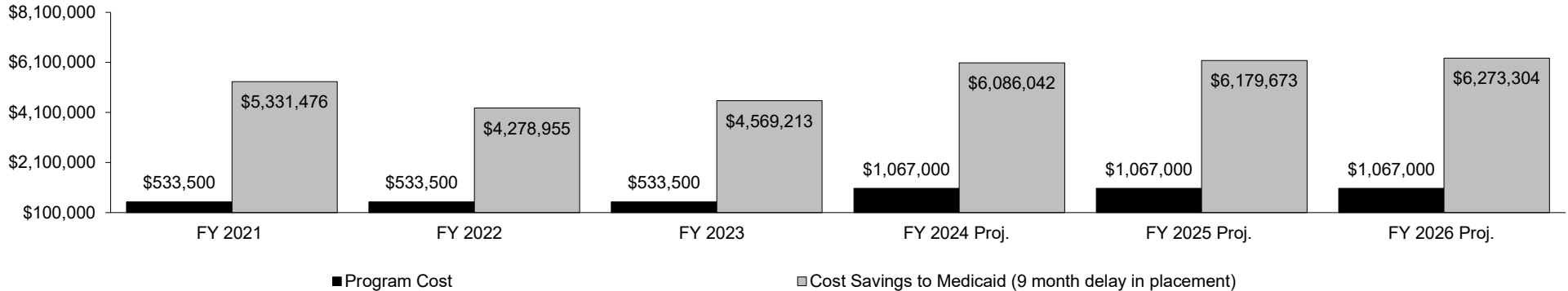
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

2c. Provide a measure(s) of the program's impact.

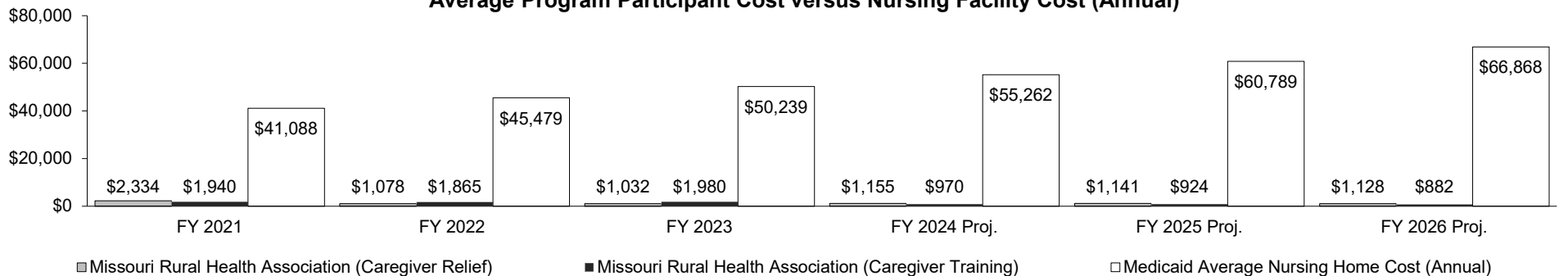
Cost Savings to Medicaid Based on Average Delayed Institutional Placement



Seventy-two percent of survey responses indicated that the program helped caregivers delay the placement of a loved one in a long-term care facility, with an average delay of at least nine months. The average monthly cost of a nursing home in Missouri is \$4,186. The average Medicaid cost savings is based on nine months of nursing home care. Some participants may not be Medicaid eligible when first placed but could quickly become Medicaid eligible due to the high cost of Alzheimer's care in skilled nursing facilities. The sudden increase in savings from FY 2024 projected and beyond is due to additional funding, which will increase the number of caregivers able to be served.

2d. Provide a measure(s) of the program's efficiency.

Average Program Participant Cost versus Nursing Facility Cost (Annual)



The average annual cost per participant to provide in-home caregiver training and respite services for the loved one is substantially less than the amount it would cost if that loved one was placed in a long-term care facility. Some participants' loved ones may not be Medicaid eligible at first but could quickly become Medicaid eligible due to the high cost of Alzheimer's units in nursing facilities.

PROGRAM DESCRIPTION

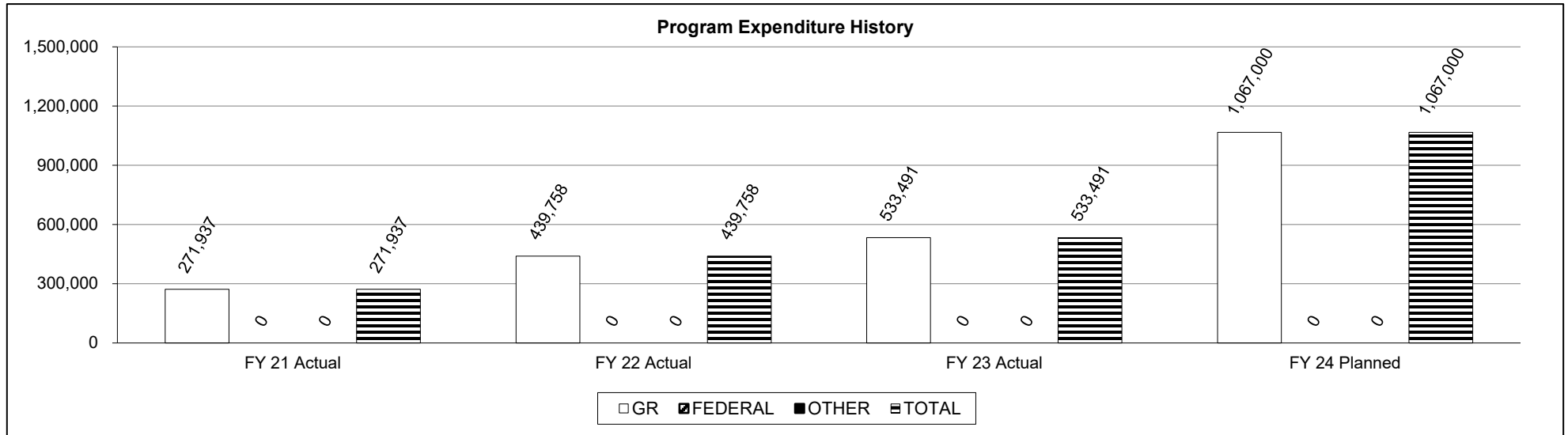
Health and Senior Services

HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58856C				
Senior and Disability Services										
Senior Independent Living Programs (SILP)					HB Section	10.840				
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	400,000	0	0	400,000	PSD	400,000	0	0	400,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	400,000	0	0	400,000	Total	400,000	0	0	400,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
<p>This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establishes programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.</p> <p>The SILP model promotes healthy aging, independence, and community building for adults 60 and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP's allow for aging in place with greater dignity, independence, and quality of life.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Senior Independent Living Program										

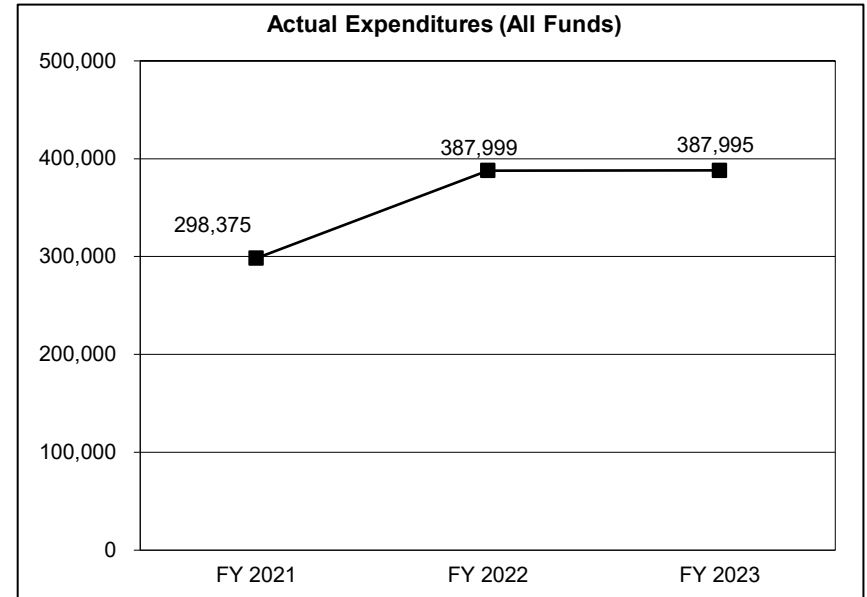
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Senior Independent Living Programs (SILP)

Budget Unit	<u>58856C</u>
HB Section	<u>10.840</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	400,000
Actual Expenditures (All Funds)	298,375	387,999	387,995	N/A
Unexpended (All Funds)	89,625	1	5	N/A
Unexpended, by Fund:				
General Revenue	89,625	1	5	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	387,995	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	387,995	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	387,995	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	387,995	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	387,995	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.840</u>														
Senior Independent Living Program (SILP)															
Program is found in the following core budget(s): Senior Independent Living Program (SILP)															
1a. What strategic priority does this program address?															
Expand Access to Services															
Plan for the Increase in the Aging Population.															
1b. What does this program do?															
<p>The goal of the program is to improve the health and safety of Missourians aged 60 and over in five Senior Independent Living Programs (SILP) within the state: Jewish Federation of St. Louis in Creve Coeur (covering a three-mile radius of the Jewish Community Center Campus); A Caring Plus Foundation in Jennings (covering a two-mile radius from the center's location); Palestine Senior Center in Kansas City (covering a two-mile radius from the center's location); Aging Best SILP in Columbia (covering the second and fifth wards in Columbia); and Services for Independent Living SILP in Columbia (covering the first and third wards in Columbia). Services for Independent Living did not begin providing services until June 1, 2023. The SILP program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.</p>															
2a. Provide an activity measure(s) for the program.															
<div style="text-align: center;"> SILP Participants Reached </div> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Participants Reached</th> </tr> </thead> <tbody> <tr> <td>FY 2021</td> <td>1,816</td> </tr> <tr> <td>FY 2022</td> <td>1,960</td> </tr> <tr> <td>FY 2023</td> <td>2,083</td> </tr> <tr> <td>FY 2024 Proj.*</td> <td>2,353</td> </tr> <tr> <td>FY 2025 Proj.</td> <td>2,400</td> </tr> <tr> <td>FY 2026 Proj.</td> <td>2,448</td> </tr> </tbody> </table> <p>..... Stretch Target (2,400 participants)</p> <p>*A new SILP was added as of June 1, 2023, so the numbers for FY 2024 are increased accordingly.</p>		Fiscal Year	Participants Reached	FY 2021	1,816	FY 2022	1,960	FY 2023	2,083	FY 2024 Proj.*	2,353	FY 2025 Proj.	2,400	FY 2026 Proj.	2,448
Fiscal Year	Participants Reached														
FY 2021	1,816														
FY 2022	1,960														
FY 2023	2,083														
FY 2024 Proj.*	2,353														
FY 2025 Proj.	2,400														
FY 2026 Proj.	2,448														

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.840

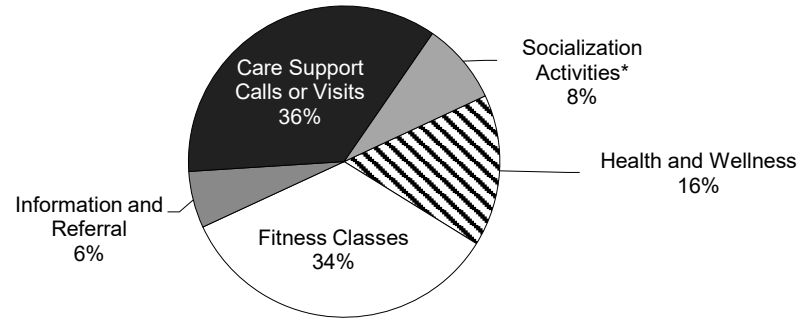
Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

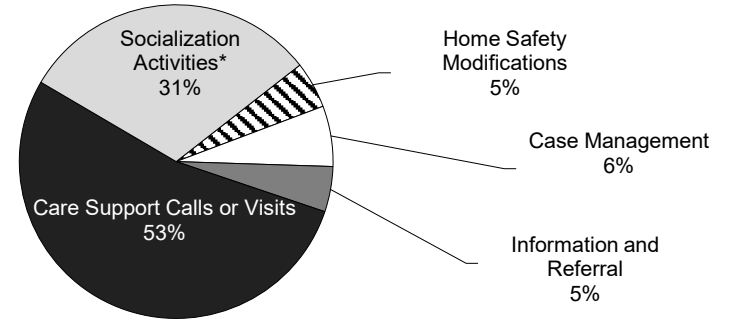
2b. Provide a measure(s) of the program's quality.

Each SILP provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas. The most utilized services provided by each SILP in FY 2023 are listed by category in the four separate charts. Services for Independent Living is not included as they did not start until June 1, 2023.

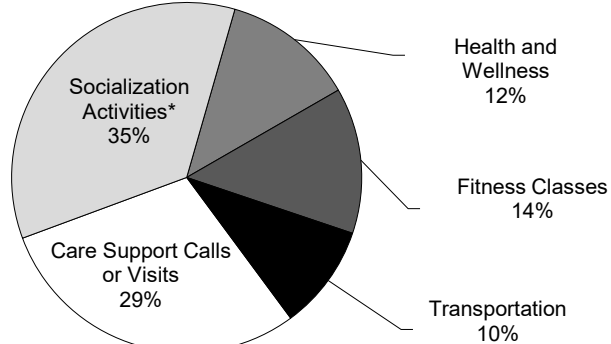
FY 2023 Services Provided by Category - A Caring Plus



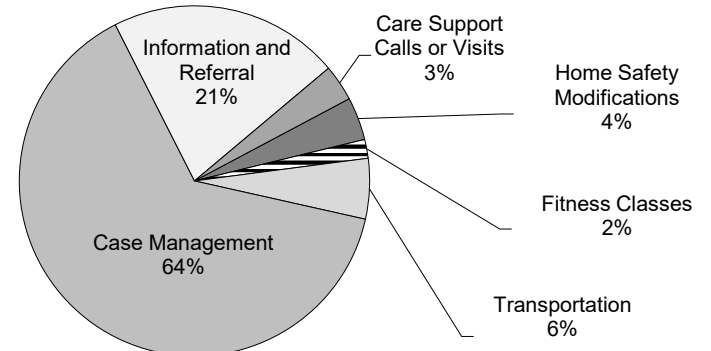
FY 2023 Services Provided by Category - Jewish Federation



FY 2023 Services Provided by Category - Palestine Senior Center



FY 2023 Services Provided by Category - Aging Best AAA



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities.

PROGRAM DESCRIPTION

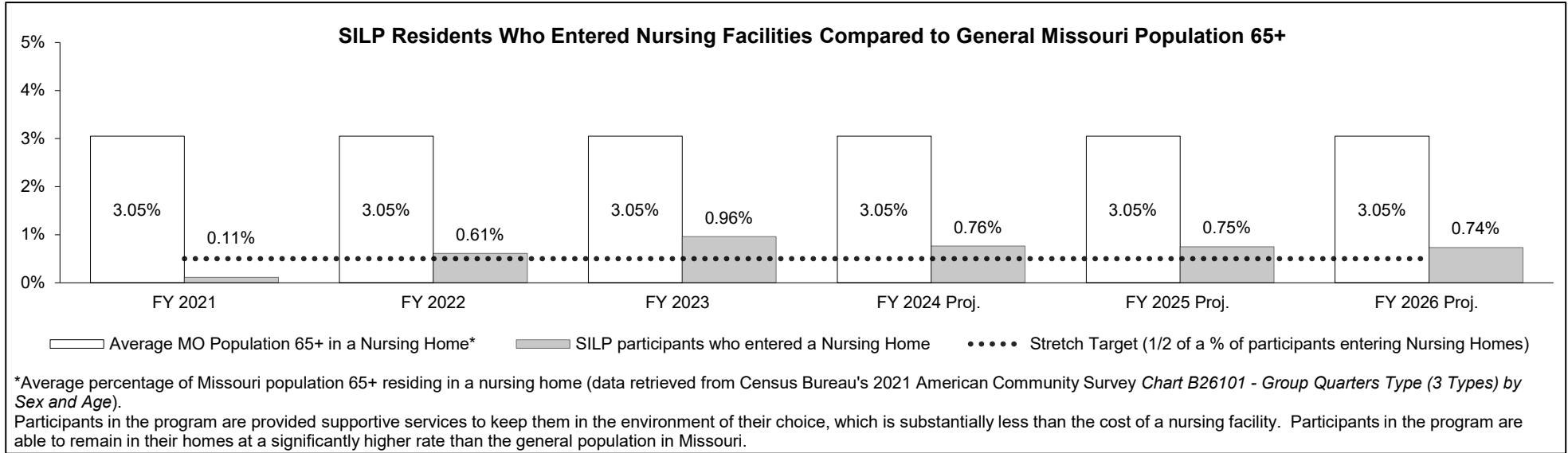
Health and Senior Services

HB Section(s): 10.840

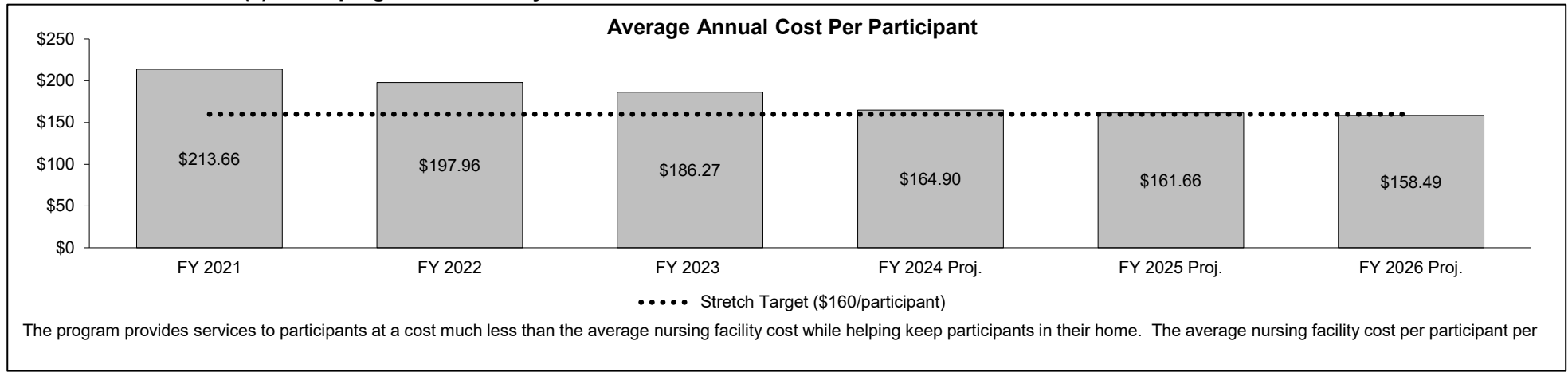
Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

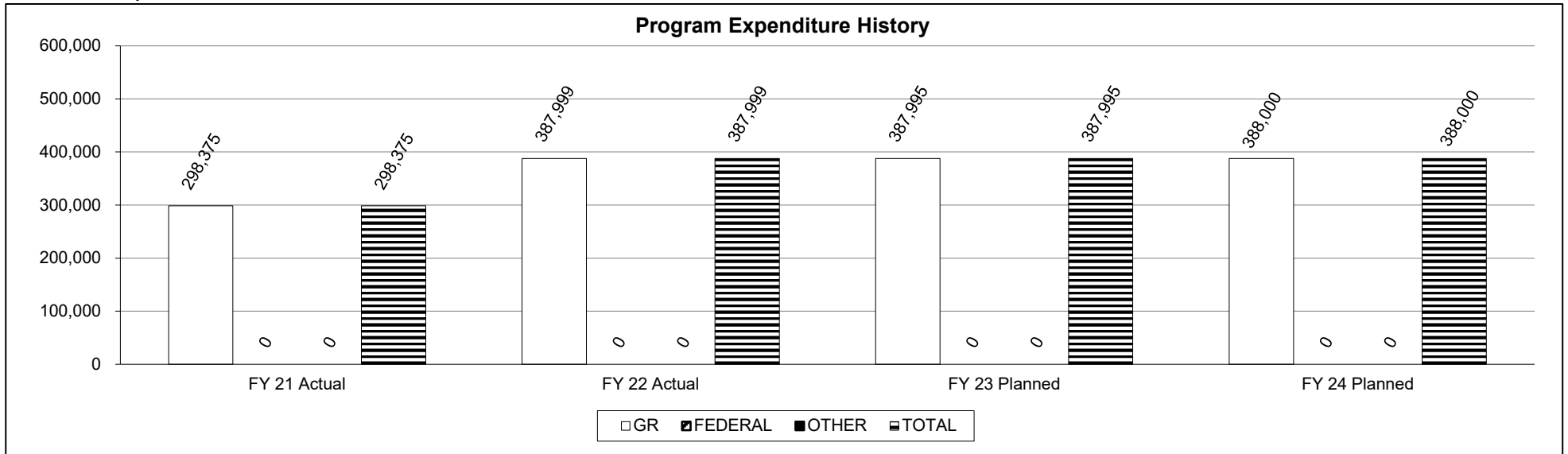
Health and Senior Services

HB Section(s): 10.840

Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services Senior and Disability Services Core - Naturalization Assistance	Budget Unit <u>58846C</u> HB Section <u>10.845</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION The requested core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Naturalization Assistance																																																																																											

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58846C								
Senior and Disability Services														
Core - Naturalization Assistance					HB Section	10.845								
4. FINANCIAL HISTORY														
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Actual Expenditures</th></tr></thead><tbody><tr><td>FY 2021</td><td>166,876</td></tr><tr><td>FY 2022</td><td>192,648</td></tr><tr><td>FY 2023</td><td>194,000</td></tr></tbody></table>		Fiscal Year	Actual Expenditures	FY 2021	166,876	FY 2022	192,648	FY 2023	194,000
Fiscal Year	Actual Expenditures													
FY 2021	166,876													
FY 2022	192,648													
FY 2023	194,000													
Appropriation (All Funds)	200,000	200,000	200,000	200,000										
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	194,000	194,000	194,000	200,000										
Actual Expenditures (All Funds)	166,876	192,648	194,000	N/A										
Unexpended (All Funds)	27,124	1,352	0	N/A										
Unexpended, by Fund:														
General Revenue	27,124	1,352	0	N/A										
Federal	0	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NATURALIZATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

1a. What strategic priority does this program address?

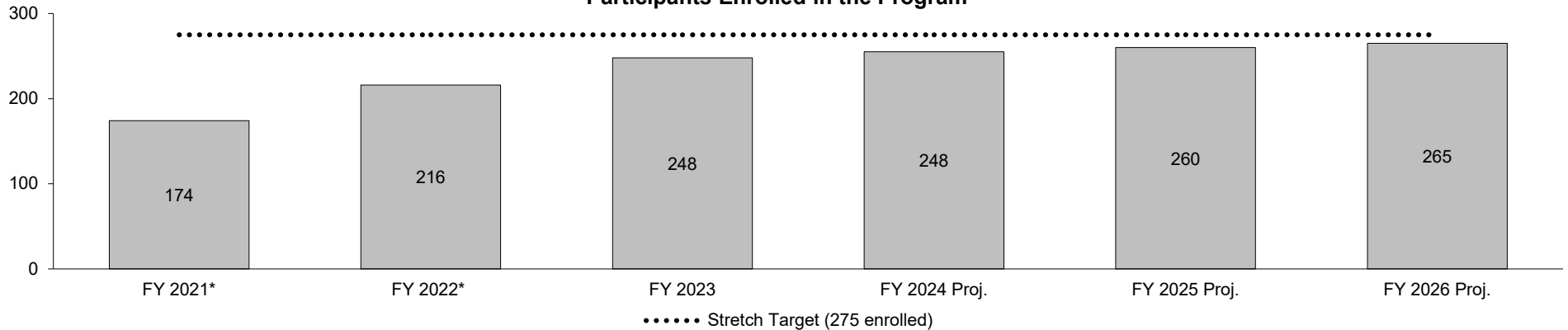
Expand Access to Services.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance to frail senior immigrants and refugees throughout Missouri with completing the naturalization process. To be eligible, those individuals must have lawfully resided in Missouri for at least five years and be unable to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits for which they would not otherwise qualify. These federal benefits relieve the financial obligation to state resources such as Medicaid.

2a. Provide an activity measure(s) for the program.

Participants Enrolled in the Program



*COVID-19 affected enrollments in the program for FY 2021 and FY 2022.

Due to the length of the citizenship classes, participants can be enrolled for more than one program year.

PROGRAM DESCRIPTION

Health and Senior Services

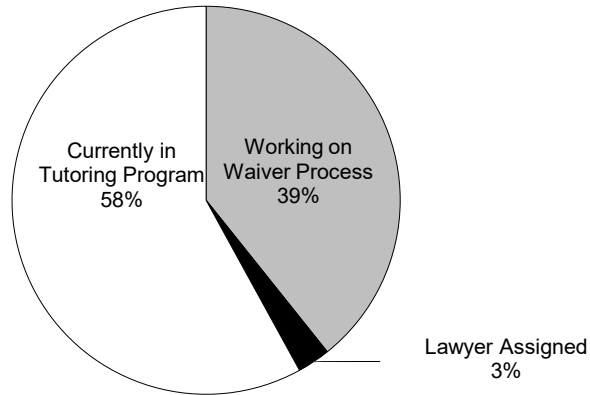
HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

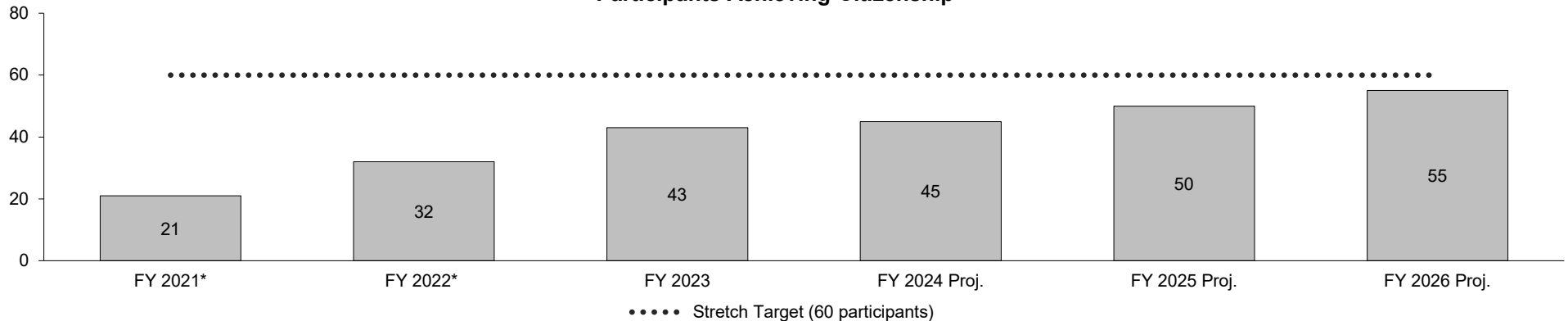
2b. Provide a measure(s) of the program's quality.

FY 2023 PARTICIPANTS' PROGRESS TOWARDS NATURALIZATION



The goal of the Naturalization Program is to help individuals attain United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals could be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are enrolled in the Tutoring Program, where they learn English and work on the skills needed to pass the citizenship test in English. If they are not able to learn English due to their cognitive ability, they are assisted in applying for a waiver which allows them to take the test in their native language. In rare cases, a person's health or reduced cognitive state may be such that they are not able to take the citizenship test, and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from the tutoring path to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



*COVID-19 affected program enrollments and the ability to complete the naturalization interview to obtain citizenship during FY 2021 and FY 2022. The United States Citizenship and Immigration Services (USCIS) offices were closed from March through May of 2020 and USCIS has been working through the backlog of cases ever since. Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be including participants from prior years. It is noteworthy

PROGRAM DESCRIPTION

Health and Senior Services

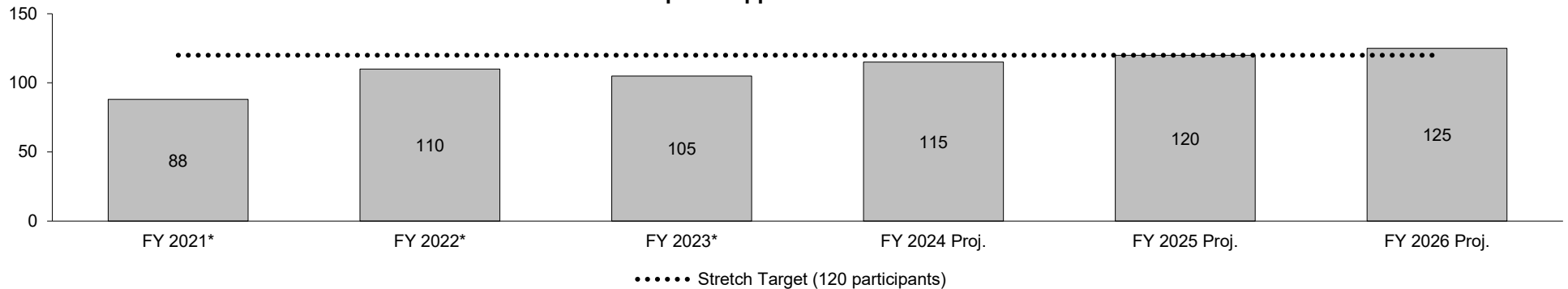
HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

2c. Provide a measure(s) of the program's impact.

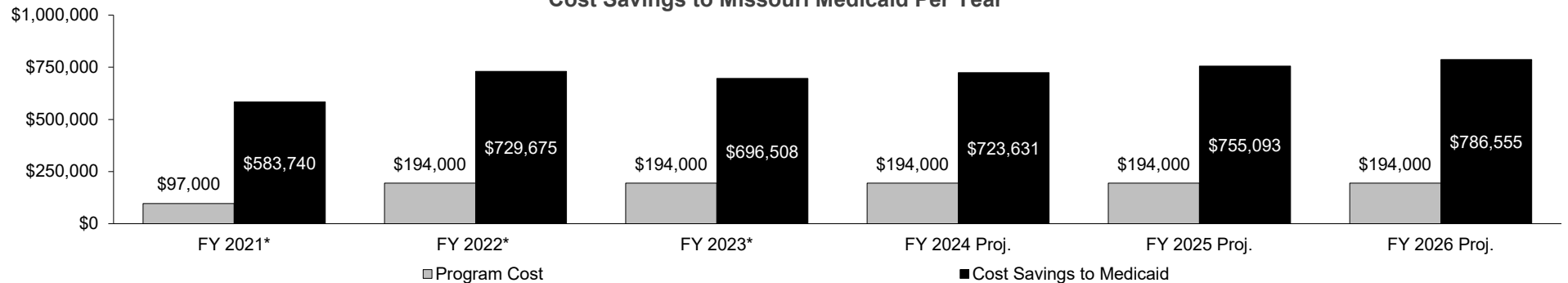
Participants Approved for Medicare



*COVID-19 affected enrollments in the program for FY 2021, FY 2022, and FY 2023. In addition, due to COVID-19 closures and backlogs with the United States Citizenship and Immigration Services offices, fewer individuals were able to complete the citizenship oath in FY 2021, FY 2022, and FY 2023. The inability to attend or participate in citizenship classes and attain citizenship resulted in refugees and legal immigrants being unable to access federal benefits, including Medicare. Lack of SSI and Medicare results in heavy dependence on state resources such as MO HealthNet (Medicaid) as the only source of coverage. This program assists eligible participants in applying for Medicare, reducing the reliance on Missouri's resources.

2d. Provide a measure(s) of the program's efficiency.

Cost Savings to Missouri Medicaid Per Year



*COVID-19 affected enrollments in the program for FY 2021, FY 2022, and FY 2023. Once an individual receives Medicare, Medicare becomes the primary pay source relieving the state's Medicaid cost burden. The chart above represents the estimated annual cost savings to Missouri once an individual is approved for Medicare and Medicaid becomes the secondary payer. This cost savings would continue for each year the individual is a resident of Missouri.

PROGRAM DESCRIPTION

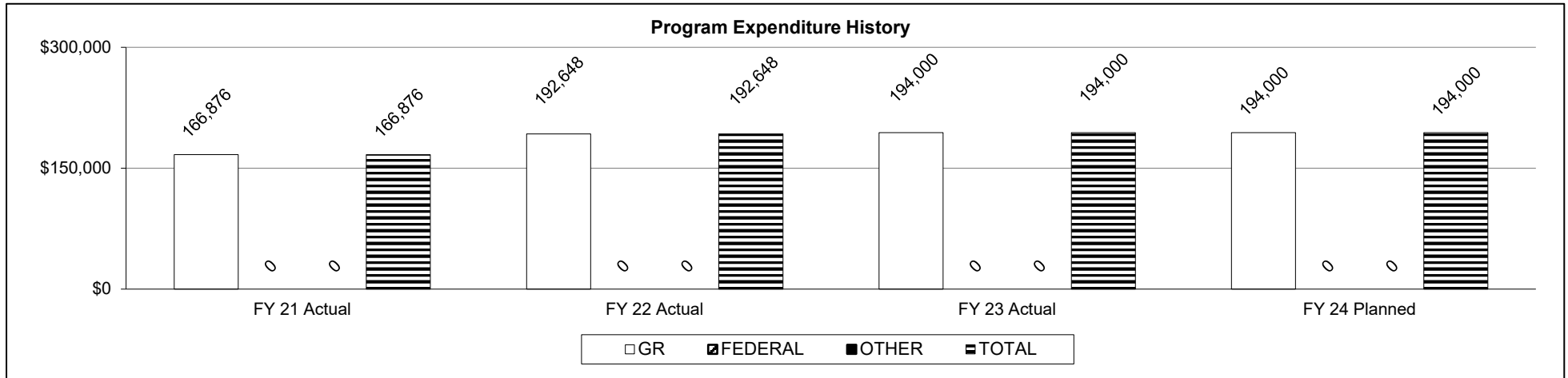
Health and Senior Services

HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations					HB Section 10.900				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,238,909	12,552,213	1,275,214	24,066,336	PS	10,238,909	12,552,213	1,275,214	24,066,336
EE	966,850	951,348	2,000,239	3,918,437	EE	966,850	951,348	2,000,239	3,918,437
PSD	1,516,784	170,389	4,030,659	5,717,832	PSD	1,516,784	170,389	4,030,659	5,717,832
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,722,543	13,673,950	7,306,112	33,702,605	Total	12,722,543	13,673,950	7,306,112	33,702,605
FTE	146.78	210.75	23.00	380.53	FTE	146.78	210.75	23.00	380.53
Est. Fringe	6,020,530	7,843,464	820,709	14,684,703	Est. Fringe	6,020,530	7,843,464	820,709	14,684,703
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143). Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).									
2. CORE DESCRIPTION									
Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers. Further, the Department registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability.									
Department staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58858C
Regulation and Licensure					
Core - Regulation and Licensure Program Operations				HB Section	10.900
3. PROGRAM LISTING (list programs included in this core funding)					
Board of Nursing Home Administrators		Long Term Care Regulation			
Family Care Safety Registry		Regulation and Licensure Administration			
Health Standards and Licensure					
Time Critical Diagnosis					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	31,350,779	26,704,468	33,145,456	38,609,040	
Less Reverted (All Funds)	(302,074)	(259,828)	(278,807)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	31,048,705	26,444,640	32,866,649	38,609,040	
Actual Expenditures (All Funds)	24,898,427	21,295,209	23,923,307	N/A	
Unexpended (All Funds)	6,150,278	5,149,431	8,943,342	N/A	
Unexpended, by Fund:					
General Revenue	923,010	336,031	509,150	N/A	
Federal	2,519,671	3,133,115	3,958,628	N/A	
Other	2,707,596	1,680,285	4,475,565	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	24,898,427
FY 2022	21,295,209
FY 2023	23,923,307

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	380.53	10,238,909	13,371,028	1,275,214	24,885,151	
				EE	0.00	966,850	1,289,158	2,051,756	4,307,764	
				PD	0.00	2,146,941	3,290,042	3,979,142	9,416,125	
				Total	380.53	13,352,700	17,950,228	7,306,112	38,609,040	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	440	1269	PD		0.00	0	(2,000,000)	0	(2,000,000)	FY24 One-Time Allocation Reduction
1x Expenditures	440	1264	PD		0.00	(630,157)	0	0	(630,157)	FY24 One-Time Allocation Reduction
1x Expenditures	440	6875	PD		0.00	0	(1,150,834)	0	(1,150,834)	FY24 One-Time Allocation Reduction
Core Reduction	503	6874	PS		0.00	0	(818,815)	0	(818,815)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	503	6875	EE		0.00	0	(306,628)	0	(306,628)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reduction	503	6875	PD		0.00	0	(1)	0	(1)	Department CORE Cutting COVID/ARPA funds previously expended.
Core Reallocation	697	2015	PS		0.00	0	0	0	(0)	CORE reallocations for MOVERS transition
Core Reallocation	697	1266	PS		0.00	0	0	0	0	CORE reallocations for MOVERS transition
Core Reallocation	697	4821	PS		(0.00)	0	0	0	0	CORE reallocations for MOVERS transition

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	697	4814	PS		0.00	0	0	0	(0)	CORE reallocations for MOVERS transition
Core Reallocation	697	2018	PS		(0.00)	0	0	0	(0)	CORE reallocations for MOVERS transition
Core Reallocation	697	1269	EE		0.00	0	(31,182)	0	(31,182)	CORE reallocations for MOVERS transition
Core Reallocation	697	4820	EE		0.00	0	0	1,036	1,036	CORE reallocations for MOVERS transition
Core Reallocation	697	4476	EE		0.00	0	0	(52,553)	(52,553)	CORE reallocations for MOVERS transition
Core Reallocation	697	4820	PD		0.00	0	0	(1,036)	(1,036)	CORE reallocations for MOVERS transition
Core Reallocation	697	4476	PD		0.00	0	0	52,553	52,553	CORE reallocations for MOVERS transition
Core Reallocation	697	1269	PD		0.00	0	31,182	0	31,182	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(630,157)	(4,276,278)	0	(4,906,435)	
DEPARTMENT CORE REQUEST										
			PS		380.53	10,238,909	12,552,213	1,275,214	24,066,336	
			EE		0.00	966,850	951,348	2,000,239	3,918,437	
			PD		0.00	1,516,784	170,389	4,030,659	5,717,832	
			Total		380.53	12,722,543	13,673,950	7,306,112	33,702,605	
GOVERNOR'S RECOMMENDED CORE										
			PS		380.53	10,238,909	12,552,213	1,275,214	24,066,336	
			EE		0.00	966,850	951,348	2,000,239	3,918,437	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,516,784	170,389	4,030,659	5,717,832	
	Total	380.53	12,722,543	13,673,950	7,306,112	33,702,605	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,619,320	144.71	10,238,909	146.78	10,238,909	146.78	10,238,909	146.78
DHSS-FEDERAL AND OTHER FUNDS	11,040,699	195.61	12,552,213	210.75	12,552,213	210.75	12,552,213	210.75
DHSS FEDERAL STIMULUS	1,566	0.02	818,815	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	835,586	15.36	1,101,394	20.25	1,101,394	20.25	1,101,394	20.25
HEALTH ACCESS INCENTIVE	80,162	1.70	93,540	1.00	93,540	1.00	93,540	1.00
MAMMOGRAPHY	51,940	1.06	80,280	1.75	80,280	1.75	80,280	1.75
TOTAL - PS	19,629,273	358.46	24,885,151	380.53	24,066,336	380.53	24,066,336	380.53
EXPENSE & EQUIPMENT								
GENERAL REVENUE	949,856	0.00	966,850	0.00	966,850	0.00	966,850	0.00
DHSS-FEDERAL AND OTHER FUNDS	970,504	0.00	982,530	0.00	951,348	0.00	951,348	0.00
DHSS FEDERAL STIMULUS	34,603	0.00	306,628	0.00	0	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	0	0.00	106,613	0.00	106,613	0.00	106,613	0.00
NURSING FAC QUALITY OF CARE	490,601	0.00	1,924,166	0.00	1,871,613	0.00	1,871,613	0.00
HEALTH ACCESS INCENTIVE	2,485	0.00	7,856	0.00	8,892	0.00	8,892	0.00
MAMMOGRAPHY	2,161	0.00	13,121	0.00	13,121	0.00	13,121	0.00
TOTAL - EE	2,450,210	0.00	4,307,764	0.00	3,918,437	0.00	3,918,437	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,770	0.00	2,146,941	0.00	1,516,784	0.00	1,516,784	0.00
DHSS-FEDERAL AND OTHER FUNDS	489,404	0.00	2,139,207	0.00	170,389	0.00	170,389	0.00
DHSS FEDERAL STIMULUS	0	0.00	1,150,835	0.00	0	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	375,087	0.00	618,387	0.00	618,387	0.00	618,387	0.00
NURSING FAC QUALITY OF CARE	877,510	0.00	3,357,497	0.00	3,410,050	0.00	3,410,050	0.00
HEALTH ACCESS INCENTIVE	1,053	0.00	3,258	0.00	2,222	0.00	2,222	0.00
TOTAL - PD	1,843,824	0.00	9,416,125	0.00	5,717,832	0.00	5,717,832	0.00
TOTAL	23,923,307	358.46	38,609,040	380.53	33,702,605	380.53	33,702,605	380.53
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	652,524	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	182,574	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	42,064	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,993	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Pay Plan - 0000012									
PERSONAL SERVICES									
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	2,576	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	882,731	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	882,731	0.00	
Supplemental Health Care Servi - 1580006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	287,987	5.50	287,987	5.50	
TOTAL - PS	0	0.00	0	0.00	287,987	5.50	287,987	5.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	244,346	0.00	244,346	0.00	
TOTAL - EE	0	0.00	0	0.00	244,346	0.00	244,346	0.00	
TOTAL	0	0.00	0	0.00	532,333	5.50	532,333	5.50	
RN/Surveyor Salary Adjustment - 1580027									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,132,304	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	885,383	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	213,122	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	191	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,231,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,231,000	0.00	
BNDD Database Replacement - 1580036									
EXPENSE & EQUIPMENT									
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	0	0.00	1,700,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,700,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,700,000	0.00	
GRAND TOTAL	\$23,923,307	358.46	\$38,609,040	380.53	\$34,234,938	386.03	\$40,048,669	386.03	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRL NALOXONE SUPPLY								
CORE								
EXPENSE & EQUIPMENT								
OPIOID TREATMENT AND RECOVERY	800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	800,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY SURVEYOR III	0	0.00	20,561	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	109,818	0.92	130,549	1.00	130,549	1.00	130,549	1.00
DEPUTY DIVISION DIRECTOR	89,053	0.82	117,761	1.00	117,762	1.00	117,762	1.00
DESIGNATED PRINCIPAL ASST DIV	50,583	0.92	57,799	1.00	59,990	1.00	59,990	1.00
PROJECT SPECIALIST	175,258	2.91	415,256	5.44	255,331	4.78	255,331	4.78
LEGAL COUNSEL	153,473	1.94	192,702	1.87	144,681	1.76	144,681	1.76
CHIEF COUNSEL	34,326	0.25	36,984	0.24	37,354	0.26	37,354	0.26
BOARD MEMBER	2,759	0.02	14,458	1.00	13,800	1.00	13,800	1.00
SENIOR COUNSEL	25,223	0.28	27,794	0.24	27,399	0.28	27,399	0.28
TYPIST	15,917	0.50	18,326	0.46	8,242	0.46	8,242	0.46
SPECIAL ASST PROFESSIONAL	108,898	1.57	194,102	2.26	175,339	2.34	175,339	2.34
SPECIAL ASST OFFICE & CLERICAL	12,263	0.24	8,135	0.20	6,011	0.11	6,011	0.11
PRINCIPAL ASST BOARD/COMMISSON	67,244	1.13	123,683	2.00	62,238	1.00	62,238	1.00
NURSING CONSULTANT	79,097	1.25	107,969	1.42	69,585	1.89	69,585	1.89
ADMIN SUPPORT ASSISTANT	525,529	16.12	731,536	18.96	743,439	18.29	743,439	18.29
LEAD ADMIN SUPPORT ASSISTANT	455,111	12.24	500,952	10.59	471,189	10.51	471,189	10.51
ADMIN SUPPORT PROFESSIONAL	110,389	2.61	90,712	3.00	172,902	2.92	172,902	2.92
PROGRAM ASSISTANT	499,832	11.72	493,226	10.45	530,127	11.21	530,127	11.21
PROGRAM SPECIALIST	62,255	1.01	66,534	1.00	117,776	1.46	117,776	1.46
RESEARCH/DATA ANALYST	46,008	0.83	58,486	1.00	58,486	1.00	58,486	1.00
REGISTERED NURSE	6,064,925	102.76	8,214,129	115.38	8,249,898	123.73	8,249,898	123.73
REGISTERED NURSE SPEC/SPV	1,675,158	25.93	2,240,343	27.50	1,816,431	22.54	1,816,431	22.54
NURSE MANAGER	217,835	2.94	370,684	3.83	249,209	2.87	249,209	2.87
CHIEF PHYSICIAN	8,961	0.04	21,769	0.05	21,910	0.11	21,910	0.11
STAFF DEV TRAINING SPECIALIST	66	0.00	0	0.00	4,571	0.19	4,571	0.19
SR STAFF DEV TRAINING SPEC	487	0.01	0	0.00	11,397	0.19	11,397	0.19
ARCHITECT	71,891	1.00	76,212	1.00	76,212	1.00	76,212	1.00
ASSOCIATE ENGINEER	74,987	1.00	79,493	1.00	79,493	1.00	79,493	1.00
ACCOUNTANT	51,327	0.99	61,481	0.95	58,661	0.95	58,661	0.95
INTERMEDIATE ACCOUNTANT	60,162	0.99	72,063	0.95	68,758	0.95	68,758	0.95
SENIOR ACCOUNTANT	45,533	0.75	64,133	1.00	64,133	1.00	64,133	1.00
ACCOUNTANT SUPERVISOR	76,511	0.96	82,921	1.00	89,134	1.00	89,134	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ACCOUNTANT MANAGER	75,700	0.92	85,541	1.00	93,482	1.00	93,482	1.00
LEAD AUDITOR	58,386	0.99	69,936	0.95	66,727	0.95	66,727	0.95
GRANTS MANAGER	747	0.01	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	66,711	1.25	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	20,830	0.33	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	697	0.01	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	5,246	0.07	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	2,866	0.04	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	8	0.00	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	529	0.01	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	998	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	40	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL COORDINATOR	36	0.00	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION TECH	1,111	0.02	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	1,371	0.02	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	760,518	18.14	897,224	17.20	998,002	17.92	998,002	17.92
PUBLIC HEALTH PROGRAM SPEC	251,183	5.06	284,191	4.37	316,196	5.56	316,196	5.56
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	72,790	0.95	0	(0.00)	0	(0.00)
PUBLIC HEALTH PROGRAM SPV	110,753	1.92	317,600	3.97	122,835	2.20	122,835	2.20
PUBLIC HEALTH PROGRAM MANAGER	70,184	0.96	208,534	1.97	218,753	1.95	218,753	1.95
SR NON-COMMISSION INVESTIGATOR	278,184	5.87	212,881	4.66	466,946	6.08	466,946	6.08
INVESTIGATIONS MANAGER	0	0.00	87,931	0.97	0	0.00	0	0.00
REGULATORY AUDITOR	919,944	21.23	1,093,693	23.00	1,103,540	24.00	1,103,540	24.00
SENIOR REGULATORY AUDITOR	3,831,631	74.66	4,758,043	79.23	4,220,740	73.60	4,220,740	73.60
REGULATORY AUDITOR SUPERVISOR	814,863	13.79	696,262	9.26	783,635	10.92	783,635	10.92
REGULATORY COMPLIANCE MANAGER	1,385,858	18.49	1,409,772	17.21	1,683,473	18.55	1,683,473	18.55
TOTAL - PS	19,629,273	358.46	24,885,151	380.53	24,066,336	380.53	24,066,336	380.53
TRAVEL, IN-STATE	1,194,638	0.00	1,444,559	0.00	1,097,264	0.00	1,097,264	0.00
TRAVEL, OUT-OF-STATE	33,440	0.00	53,928	0.00	54,009	0.00	54,009	0.00
FUEL & UTILITIES	1,186	0.00	2,400	0.00	2,400	0.00	2,400	0.00
SUPPLIES	295,576	0.00	289,739	0.00	283,030	0.00	283,030	0.00
PROFESSIONAL DEVELOPMENT	29,253	0.00	31,725	0.00	31,103	0.00	31,103	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
COMMUNICATION SERV & SUPP	272,365	0.00	235,374	0.00	249,095	0.00	249,095	0.00
PROFESSIONAL SERVICES	457,723	0.00	1,901,053	0.00	1,859,097	0.00	1,859,097	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
M&R SERVICES	59,943	0.00	228,768	0.00	206,709	0.00	206,709	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	221	0.00	221	0.00	221	0.00
OFFICE EQUIPMENT	0	0.00	5,868	0.00	14,868	0.00	14,868	0.00
OTHER EQUIPMENT	45,631	0.00	32,327	0.00	33,156	0.00	33,156	0.00
BUILDING LEASE PAYMENTS	7,488	0.00	5,410	0.00	5,877	0.00	5,877	0.00
EQUIPMENT RENTALS & LEASES	1,818	0.00	952	0.00	1,125	0.00	1,125	0.00
MISCELLANEOUS EXPENSES	51,149	0.00	66,488	0.00	71,531	0.00	71,531	0.00
REBILLABLE EXPENSES	0	0.00	2,451	0.00	2,451	0.00	2,451	0.00
TOTAL - EE	2,450,210	0.00	4,307,764	0.00	3,918,437	0.00	3,918,437	0.00
PROGRAM DISTRIBUTIONS	1,805,094	0.00	9,397,830	0.00	5,700,573	0.00	5,700,573	0.00
DEBT SERVICE	38,730	0.00	18,295	0.00	17,259	0.00	17,259	0.00
TOTAL - PD	1,843,824	0.00	9,416,125	0.00	5,717,832	0.00	5,717,832	0.00
GRAND TOTAL	\$23,923,307	358.46	\$38,609,040	380.53	\$33,702,605	380.53	\$33,702,605	380.53
GENERAL REVENUE	\$8,669,946	144.71	\$13,352,700	146.78	\$12,722,543	146.78	\$12,722,543	146.78
FEDERAL FUNDS	\$12,536,776	195.63	\$17,950,228	210.75	\$13,673,950	210.75	\$13,673,950	210.75
OTHER FUNDS	\$2,716,585	18.12	\$7,306,112	23.00	\$7,306,112	23.00	\$7,306,112	23.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRL NALOXONE SUPPLY								
CORE								
SUPPLIES	800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	800,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$800,000	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Program and Operations	
Program is found in the following core budget(s): Regulation and Licensure Program and Operations	
<p>1a. What strategic priority does this program address? Develop a framework to apply process improvement strategies to licensing and regulation procedures.</p> <p>1b. What does this program do? The Division of Regulation and Licensure (DRL) coordinates the health care regulation and licensing programs within the Department. The Division houses the Section for Long Term Care Regulation (SLCR); Section for Health Standards and Licensure (HSL), which includes the bureaus of Narcotics and Dangerous Drugs (BNDD), Emergency Medical Services (EMS), Home Care and Rehabilitative Standards (HCRS), Diagnostic Services (BDS), Hospital Standards (BHS), and Ambulatory Care (BAC); Family Care Safety Registry (FCSR); Board of Nursing Home Administrators (BNHA); Certificate of Need (CON); and Time Critical Diagnosis (TCD). The programs within the Division provide the following services/functions:</p> <ul style="list-style-type: none"> • SLCR - conducts annual inspections, along complaint investigations as received, in long term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure state and/or federal health and safety requirements are met. The Section also administers the certified nurse assistant, certified medication technician, and level one medication aide programs and reviews pre-admission documents to ensure Medicaid required level of care requirements are met. • HSL - conducts inspections and investigates allegations of noncompliance within hospitals, Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers (ASC), End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care. Through BNDD, the section maintains a registry of all entities and individuals that conduct activities with controlled substances; manages the statewide pseudoephedrine tracking database; issues waivers from mandatory electronic prescribing laws; identifies diversion or misuse of controlled substances; and administers the Prescription Monitoring Program. Through the Bureau of EMS, the section assures all levels of EMS related services personnel comply with minimum education, training, treatment, and operational standards; investigates complaints related to EMS personnel and practices; and assures patient care reporting meets state and national data collection and integration standards. • FCSR - provides no cost background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) in care. The results of the screenings enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire. FCSR collects a one-time registration fee that is deposited in the Criminal Record System Fund administered by the Department of Public Safety. • BNHA - evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees; promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations; and conducts hearings affording due process of law, upon charges calling for discipline of a licensee. • CON - reviews proposals for new and additional long-term care beds, major medical equipment, and new hospitals. Approval by the Missouri Health Facilities Review Committee is required before an applicant may proceed with their proposal or obtain licensure. CON also collects LTC occupancy quarterly. 	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

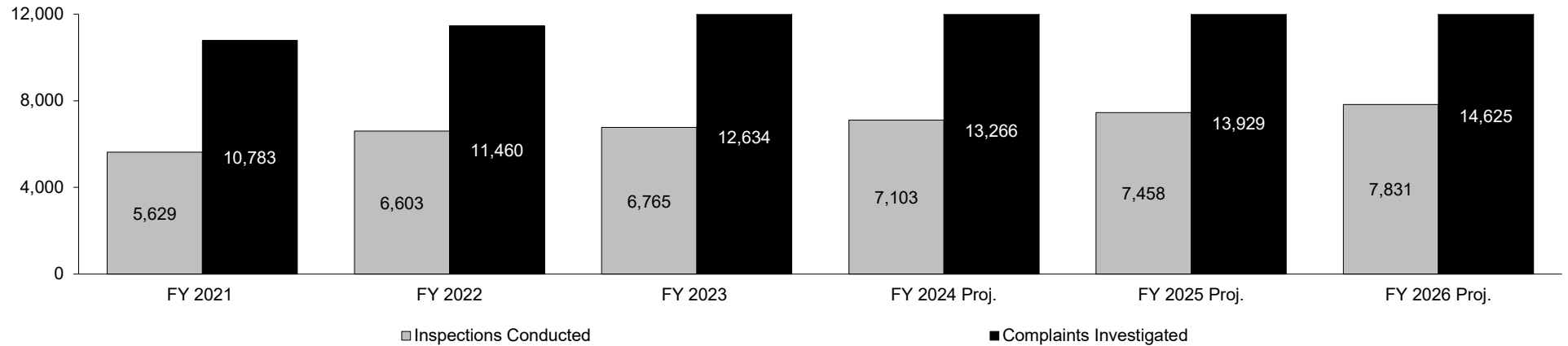
2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Regulation and Licensure in FY 2023

SLCR Annual Inspections Conducted	705	SLCR Complaints Received and Investigated	4,877
BNDD Registrants	35,106	BNDD Registrant Prescription Investigation	41
EMS Personnel and Services Licensed	19,020	EMS Personnel and Services Relicensed	2,494
HCRS Regulated Agencies	318	BDS Regulated Agencies	11,577
BAC Regulated Agencies	284	BHS Regulated Agencies	226
BHS Complaints Reviewed	1,294	BHS Complaints Investigated	139
FCSR Background Requests Processed	570,284	FCSR Registrations Processed	104,990
BNHA Applications for Licensure	333	BNHA New Licenses Issued	142
BNHA Administrator Exams	283	BNHA Licenses Renewed	621

2b. Provide a measure(s) of the program's quality.

Inspections and Complaint Investigations Completed



PROGRAM DESCRIPTION

Health and Senior Services

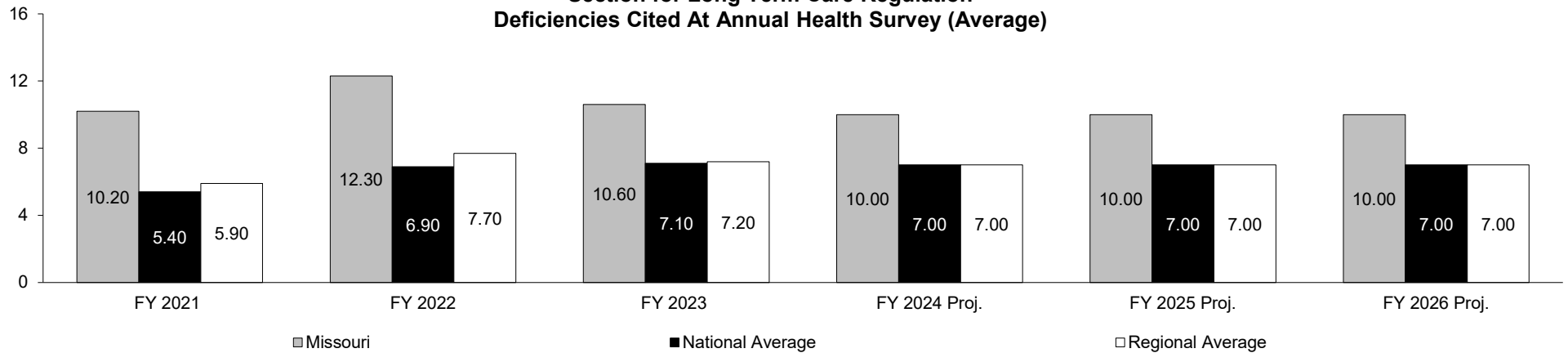
HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

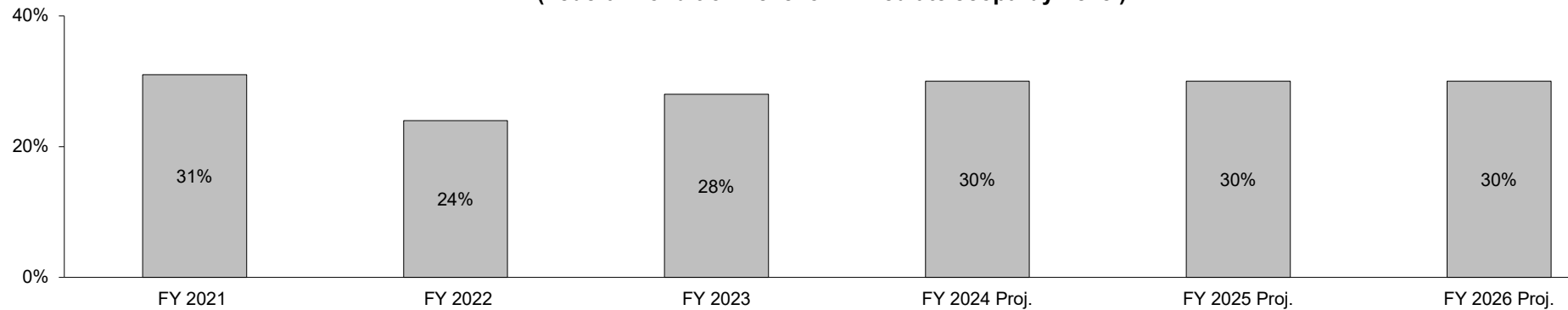
2c. Provide a measure(s) of the program's impact.

**Section for Long Term Care Regulation
Deficiencies Cited At Annual Health Survey (Average)**



Although deficiencies cited are evidence effectiveness, the Section for Long Term Care Regulation does not set targets or quotas.

**Hospitals Inspected with Significant Deficiencies
(Federal Condition Level or Immediate Jeopardy Level)**



Although cited deficiencies are evidence of effectiveness and impact, the Bureau of Hospital Standards does not set targets or quotas.

PROGRAM DESCRIPTION

Health and Senior Services

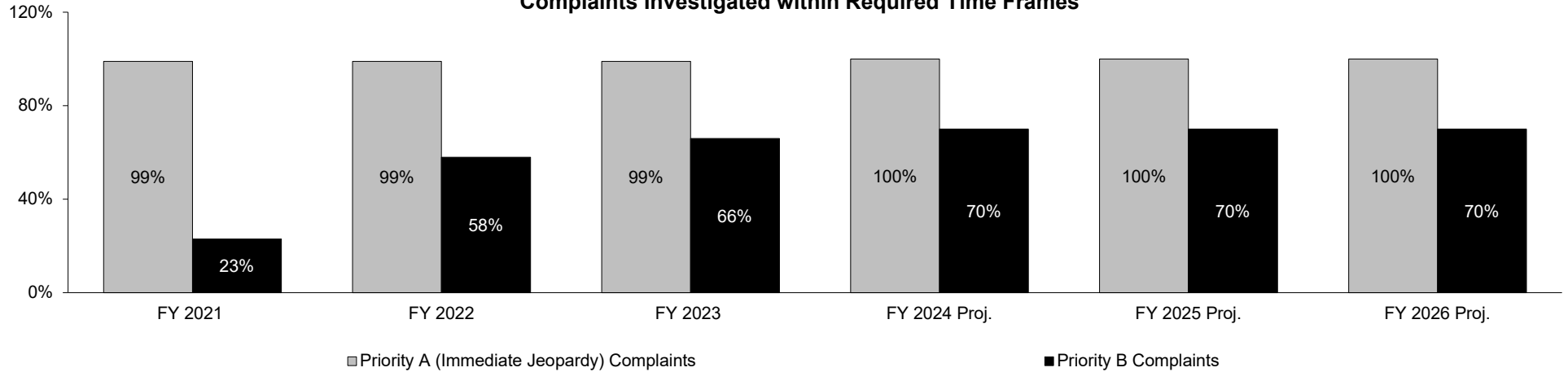
HB Section(s): 10.900

Regulation and Licensure Program and Operations

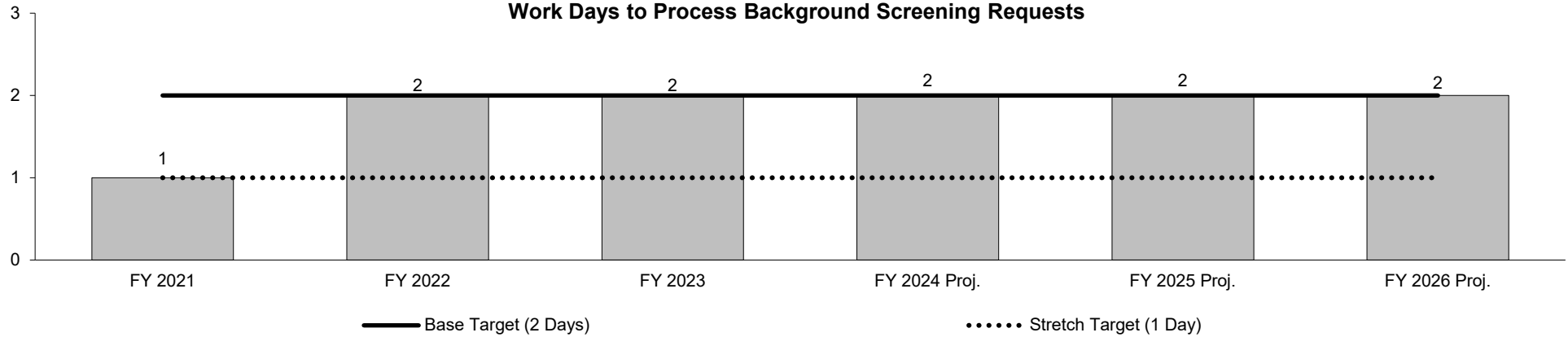
Program is found in the following core budget(s): Regulation and Licensure Program and Operations

2d. Provide a measure(s) of the program's efficiency.

Section for Long Term Care Regulation Complaints Investigated within Required Time Frames



Family Care Safety Registry Work Days to Process Background Screening Requests



FCSR requests are projected to increase due to an expanded universe of individuals who must be screened due to the elimination of other screening options.

PROGRAM DESCRIPTION

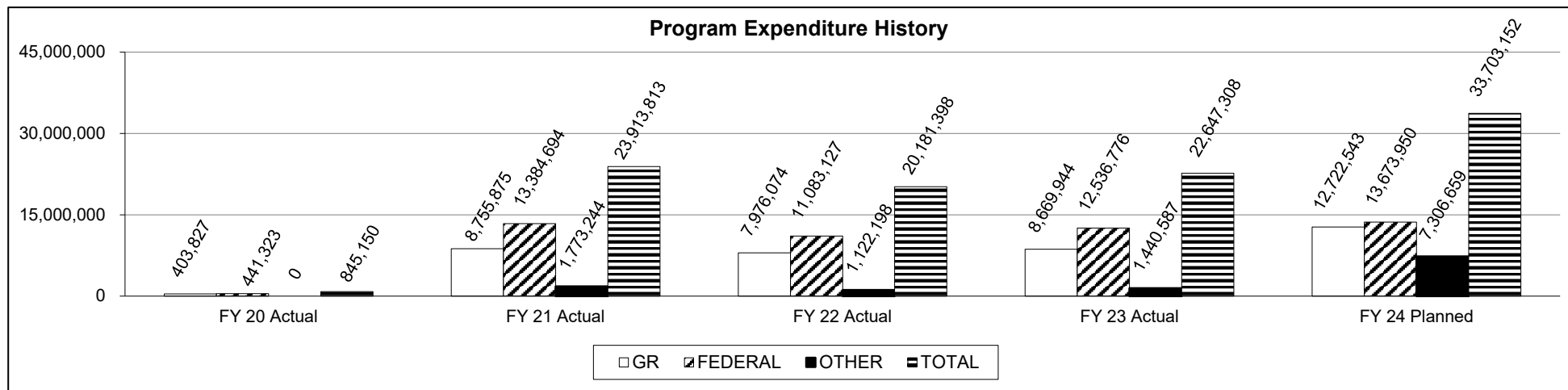
Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271); Health Access Incentive (0276); Mammography (0293).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m); Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180; Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14; Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals); Chapter 344, RSMo; Sections 210.900 to 210.936, RSMo; Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Program and Operations	
Program is found in the following core budget(s): Regulation and Licensure Program and Operations	
6. Are there federal matching requirements? If yes, please explain. Yes, the division is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.	
7. Is this a federally mandated program? If yes, please explain. Yes. The Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs. The hospital regulation program (BHS) is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program. The federal government has guidelines as to the frequency of surveys performed by the Section for Health Standards and Licensure to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed. BNHA is mandated by Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.	

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58858C				
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program DI#1580006					HB Section 10.900				

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	287,987	0	0	287,987	PS	287,987	0	0	287,987
EE	342,518	0	0	342,518	EE	342,518	0	0	342,518
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	630,505	0	0	630,505	Total	630,505	0	0	630,505
FTE	5.50	0.00	0.00	5.50	FTE	5.50	0.00	0.00	5.50

Est. Fringe	189,937	0	0	189,937
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	X	New Program	Fund Switch
Federal Mandate		Program Expansion	Cost to Continue
GR Pick-Up		Space Request	Equipment Replacement
Pay Plan		Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working. Additionally, Department staff will conduct annual inspections of each registered SHCSA to verify compliance and investigate complaints filed on an SHCSA. Quarterly, any SHCSA that contracts with a Medicare/Medicaid certified health care facility must submit detailed lists of their average charges to each contracted facility for each individual health care personnel category and payments made by the SHCSA to health care personnel. Rulemaking for the program is nearing completion and is projected to become effective September 30, 2023.

The number of SHCSA registrations submitted and number of compliance inspections and complaint investigations is unknown at this time, but could be over 1,000. Inspections and investigations conducted by the Department could either be virtual or in person.

NEW DECISION ITEM

Department of Health and Senior Services Division of Regulation & Licensure Supplemental Health Care Service Agency Program DI#1580006	Budget Unit <u>58858C</u> HB Section <u>10.900</u>
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>DHSS is unsure of the number of agencies that will apply to be registered; however, it is projected that 300 temporary health care agencies will register for the program. This would require the Department to complete up to 300 compliance inspections and up to 300 complaint investigations per year. The division assumes it will require the following FTEs to meet the program requirements:</p> <ul style="list-style-type: none"> • One-half Regulatory Compliance Manager (\$83,828 based on current manager salary) will be needed to promulgate rules, establish policies and procedures, and create applications and forms for the registration process. This manager will oversee the implementation of the program and program processes, and provide direct oversight of the Senior Regulatory Auditors and Public Health Program Specialist. Salary: $\\$83,828 / 2 = \\$41,914$ • Four Senior Regulatory Auditors (estimated starting salary of \$50,120) will be responsible for completing yearly compliance inspections which includes review of employee compliance documentation, insurance, bond and workers compensation documents, and contracts, complaint investigations and write up of each inspection/investigation completed. Salary: $\\$50,120 \times 4 = \\$200,480$ • One Public Health Program Specialist (\$45,593 based on the average starting salary in the division) will be responsible for the registration process and coordinating inspections, provide consultation on the application process and monitoring expirations, data entry into databases to track registrants, inspections, and complaint investigations; issue registrations to agencies; monitor inspection packets; and assist in record retention. Additionally, this position will review the quarterly charge/payment reports submitted and prepare annual reports of aggregate data. Salary: \$45,593. <p>It is estimated an additional \$363,299 will be needed for registration, storage software, operations and network along with expense and equipment.</p> <p>The total need resulting from a combination of FTE and expense and equipment is \$630,505. Registration fees of \$830 per initial registration and \$700 per renewal registration will be collected and deposited into the state treasury and credited to the state general revenue fund. Using the projection of 300 registering agencies, the program will generate \$249,000 in revenue during FY 2025. This revenue will be placed in the state treasury and credited to the general revenue fund.</p>	

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit		58858C				
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program			DI#1580006		HB Section		10.900		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Public Health Prog. Specialist (19PH20)	45,593	1.00	0	0.00	0	0.00	45,593	1.00	0
Regulatory Compliance Mgr. (21RB70)	41,914	0.50	0	0.00	0	0.00	41,914	0.50	0
Senior Regulatory Auditor (21RB50)	200,480	4.00	0	0.00	0	0.00	200,480	4.00	0
Total PS	287,987	5.50	0	0.00	0	0.00	287,987	5.50	0
Travel, In-State (140)	52,878		0		0		52,878		0
Supplies (190)	22,946		0		0		22,946		175
Communication Services & Supp (340)	38,905		0		0		38,905		1,500
Professional Services (400)	127,586		0		0		127,586		100,000
Maintenance and Repair Services (430)	27,894		0		0		27,894		0
Computer Equipment (480)	12,474		0		0		12,474		12,474
Office Equipment (580)	59,835		0		0		59,835		59,835
Total EE	342,518		0		0		342,518		173,984
Grand Total	630,505	5.50	0	0.00	0	0.00	630,505	5.50	173,984

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit 58858C						
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program DI#1580006			HB Section 10.900						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Public Health Prog. Specialist (19PH20)	45,593	1.00	0	0.00	0	0.00	45,593	1.00	0
Regulatory Compliance Mgr. (21RB70)	41,914	0.50	0	0.00	0	0.00	41,914	0.50	0
Senior Regulatory Auditor (21RB50)	200,480	4.00	0	0.00	0	0.00	200,480	4.00	0
Total PS	287,987	5.50	0	0.00	0	0.00	287,987	5.50	0
Travel, In-State (140)	52,878		0		0		52,878		0
Supplies (190)	22,946		0		0		22,946		175
Communication Services & Supp (340)	38,905		0		0		38,905		1,500
Professional Services (400)	127,586		0		0		127,586		100,000
Maintenance and Repair Services (430)	27,894		0		0		27,894		0
Computer Equipment (480)	12,474		0		0		12,474		12,474
Office Equipment (580)	59,835		0		0		59,835		59,835
Total EE	342,518		0		0		342,518		173,984
Grand Total	630,505	5.50	0	0.00	0	0.00	630,505	5.50	173,984

NEW DECISION ITEM

Department of Health and Senior Services Division of Regulation & Licensure Supplemental Health Care Service Agency Program DI#1580006	Budget Unit 58858C HB Section 10.900
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

FY Year projected	Agencies Regulated	Annual Inspection	Number of Complaints
FY 2025	300	300	0-300
FY 2026	360	360	0-360
FY 2027	420	420	0-420

6b. Provide a measure(s) of the program's quality.

FY Year projected	Noncompliant agencies
FY 2025	100
FY 2026	75
FY 2027	75

6c. Provide a measure(s) of the program's impact.

FY Year projected	Registrations not issued or suspended due to
FY 2025	75
FY 2026	50
FY 2027	50

6d. Provide a measure(s) of the program's efficiency.

FY Year projected	Substantiated Complaints
FY 2025	50%
FY 2026	50%
FY 2027	50%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
 Create clear requirements in the rulemaking process so agencies understand the documentation and items they need to provide and maintain to be registered. Program staff will verify the documentation submitted with registrations and conduct inspections and complaint investigations to verify agencies are in compliance with statute.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Supplemental Health Care Servi - 1580006								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	45,593	1.00	45,593	1.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	200,480	4.00	200,480	4.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	41,914	0.50	41,914	0.50
TOTAL - PS	0	0.00	0	0.00	287,987	5.50	287,987	5.50
TRAVEL, IN-STATE	0	0.00	0	0.00	45,515	0.00	45,515	0.00
SUPPLIES	0	0.00	0	0.00	2,035	0.00	2,035	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,250	0.00	4,250	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	0	0.00	0	0.00	20,237	0.00	20,237	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,474	0.00	12,474	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	59,835	0.00	59,835	0.00
TOTAL - EE	0	0.00	0	0.00	244,346	0.00	244,346	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$532,333	5.50	\$532,333	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$532,333	5.50	\$532,333	5.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Supplemental Health Care Servi - 1580006								
TRAVEL, IN-STATE	0	0.00	0	0.00	7,363	0.00	7,363	0.00
SUPPLIES	0	0.00	0	0.00	20,911	0.00	20,911	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	34,655	0.00	34,655	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,586	0.00	27,586	0.00
M&R SERVICES	0	0.00	0	0.00	7,657	0.00	7,657	0.00
TOTAL - EE	0	0.00	0	0.00	98,172	0.00	98,172	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,172	0.00	\$98,172	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,172	0.00	\$98,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58858C, 58620C, 58585C, 58231C, 58243C, 58420C,				
Division of Regulation and Licensure					58425C, 58241C.				
RN & Surveyor Salary Adjustment DI# 1580027					HB Section 10.900, 10.700, 10.705, 10.710, 70.725, 10.730, 10.770, 10.800.				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	2,463,148	1,117,539	231,861	3,812,548
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	2,463,148	1,117,539	231,861	3,812,548
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	918,015	416,507	86,415	1,420,937
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds: DHSS Federal and Other Funds (0143). Other Funds: Nursing Facility Quality of Care (0271) and Mammography Fund (0293).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> Other: <u>Salary Adjustment</u>				
					<input type="checkbox"/> Fund Switch				
					<input type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM

Department of Health and Senior Services Division of Regulation and Licensure RN & Surveyor Salary Adjustment DI# 1580027	Budget Unit 58858C, 58620C, 58585C, 58231C, 58243C, 58420C, 58425C, 58241C. HB Section 10.900, 10.700, 10.705, 10.710, 70.725, 10.730, 10.770, 10.800.
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Department of Health and Senior Services (DHSS) is struggling in the retaining and recruitment of health care facility surveyors who complete Centers for Medicare and Medicaid Services (CMS) and required state statute certification and recertification surveys in addition to complaint investigations in facilities health care services, such as hospitals and long-term care facilities for Missourians. This NDI requests an increase in starting salary of surveyors at a rate between \$75,000 and \$80,000. This increase will affect 122 RNs and 142 additional surveyors including compressions. All 264 of the affected employees will be paid through a combination of general revenue, federal, and other funds.</p> <p>Salary structure for survey staff increased with incremental pay raises. However, salaries within the overall market have continued to escalate. Starting salaries for new nurses right out of school are averaging \$85,000 to \$95,000 nationally. According to the U.S. Bureau of Labor Statistics, Occupational Employment and Wages, May 2022 data, the average salary for an RN in Missouri is between \$72,000 and \$94,000 (https://www.bls.gov/oes/current/oes291141.htm). Companies are also offering sign-on bonuses of \$10,000 to \$20,000. The salary growth is a direct result of competition for candidates between hospitals, as well as between hospitals, Out Patient Services, and agency companies. The Department's current starting surveyor salary is \$58,000 per year, meaning that DHSS' salary for RN surveyors is averaging \$33,500 below the market average.</p> <p>Statutory and Constitutional Authorization: Chapter 197 and 198 RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; 42 CFR 485.50 to 485.74 Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The staffing shortage within the health care market has caused a major shift in both supply and salary demands for survey staff, especially Registered Nurses. The recruiting and retention of long term care and hospital survey staff has proven difficult for DHSS, as the Department's starting salary does not allow for competitive hiring. This problem is not unique to Missouri. Every state agency in the United States is struggling with similar staffing issues and the inability to complete required workloads, which also limits DHSS' ability to recruit successfully outside of Missouri.</p>	

NEW DECISION ITEM

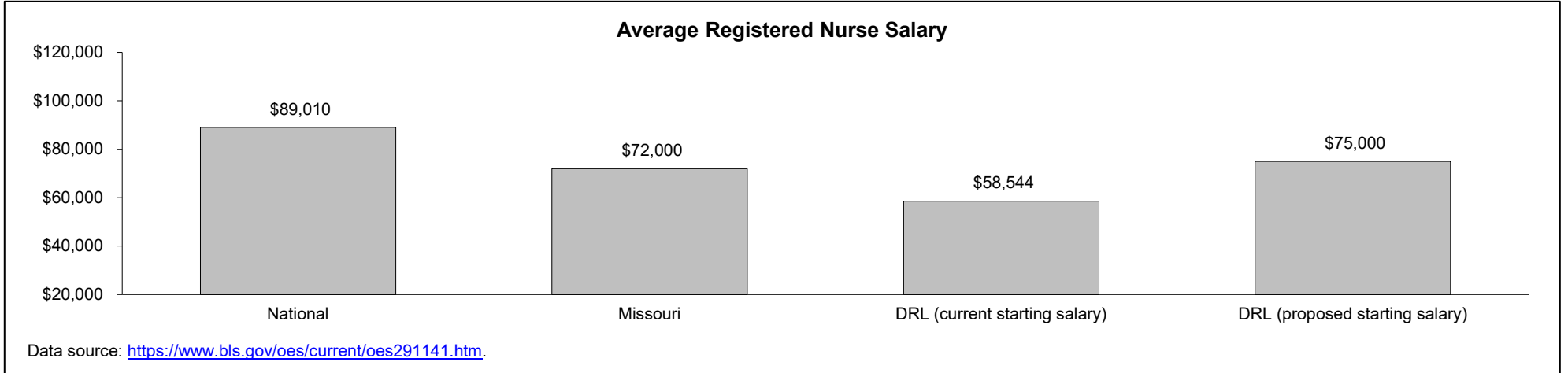
Department of Health and Senior Services				Budget Unit		58858C, 58620C, 58585C, 58231C, 58243C, 58420C,			
Division of Regulation and Licensure						58425C, 58241C.			
RN & Surveyor Salary Adjustment		DI# 1580027		HB Section		10.900, 10.700, 10.705, 10.710, 70.725, 10.730, 10.770,			
						10.800.			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Time
Registered Nurse (05NU30)	0	0.00	0	0.00	0	0.00	0	0.00	0
Registered Nurse Supervisor (05NU40)	0	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory Auditor Supervisor (21RB60)	0	0.00	0	0.00	0	0.00	0	0.00	0
Senior Regulatory Auditor (21RB50)	0	0.00	0	0.00	0	0.00	0	0.00	0
Regulatory Compliance Manager (21RB70)	0	0.00	0	0.00	0	0.00	0	0.00	0
Nurse Manager (05NU50)	0	0.00	0	0.00	0	0.00	0	0.00	0
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	Time
Registered Nurse (05NU30)	1,380,123	0.00	606,544	0.00	116,298	0.00	2,102,965	0.00	0
Registered Nurse Supervisor (05NU40)	234,263	0.00	120,339	0.00	26,296	0.00	380,898	0.00	0
Regulatory Auditor Supervisor (21RB60)	152,727	0.00	65,897	0.00	16,236	0.00	234,860	0.00	0
Senior Regulatory Auditor (21RB50)	560,596	0.00	273,806	0.00	65,087	0.00	899,489	0.00	0
Regulatory Compliance Manager (21RB70)	102,905	0.00	45,627	0.00	7,944	0.00	156,476	0.00	0
Nurse Manager (05NU50)	32,534	0.00	5,326	0.00	0	0.00	37,860	0.00	0
Total PS	2,463,148	0.00	1,117,539	0.00	231,861	0.00	3,812,548	0.00	0
Grand Total	2,463,148	0.00	1,117,539	0.00	231,861	0.00	3,812,548	0.00	0

NEW DECISION ITEM

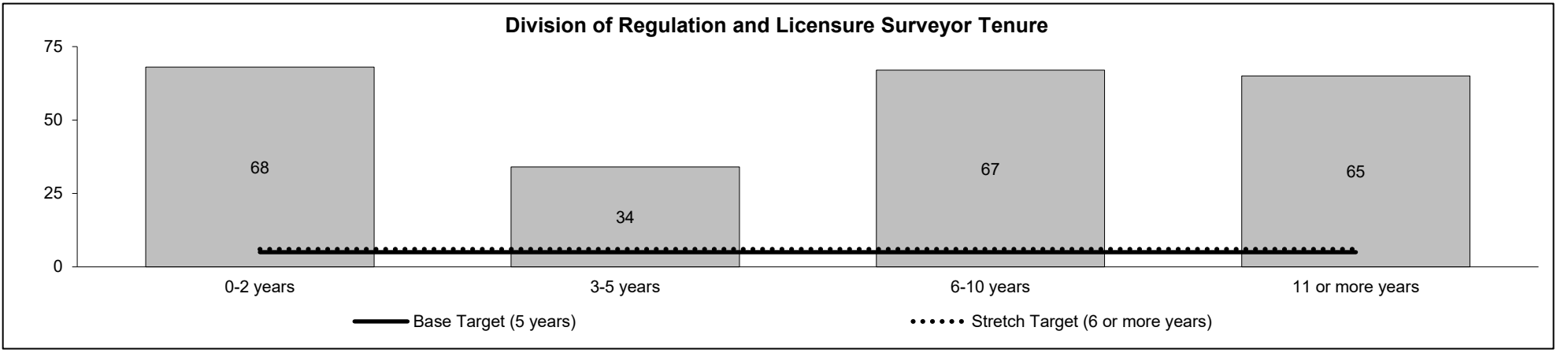
Department of Health and Senior Services		Budget Unit	58858C, 58620C, 58585C, 58231C, 58243C, 58420C,
Division of Regulation and Licensure			58425C, 58241C.
RN & Surveyor Salary Adjustment	DI# 1580027	HB Section	10.900, 10.700, 10.705, 10.710, 70.725, 10.730, 10.770, 10.800.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



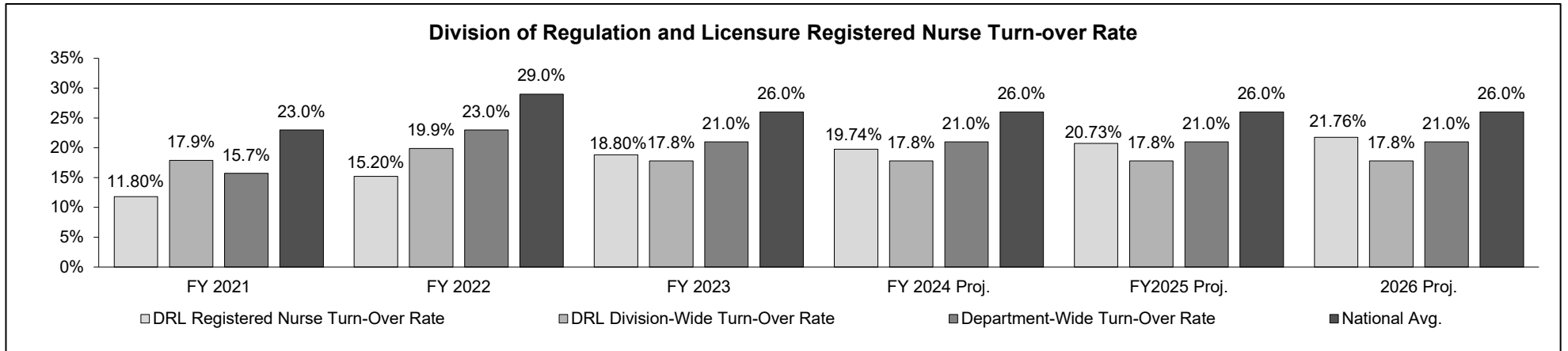
6b. Provide a measure(s) of the program's quality.



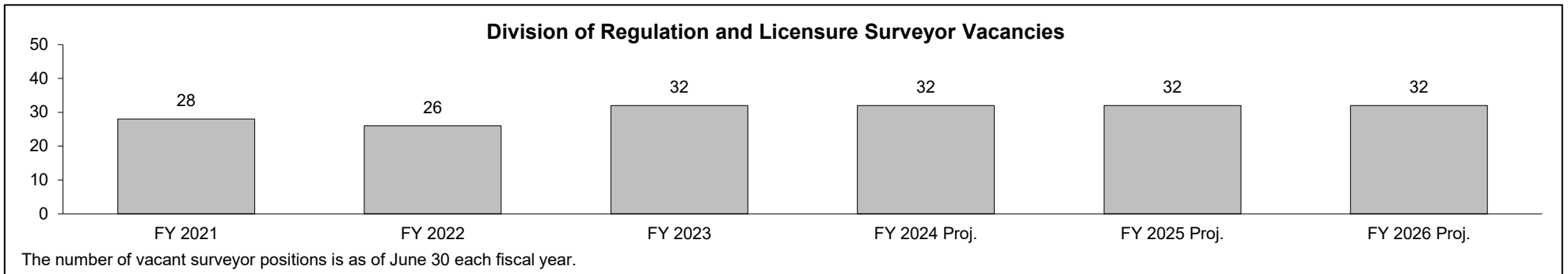
NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit	58858C, 58620C, 58585C, 58231C, 58243C, 58420C,
Division of Regulation and Licensure			58425C, 58241C.
RN & Surveyor Salary Adjustment	DI# 1580027	HB Section	10.900, 10.700, 10.705, 10.710, 70.725, 10.730, 10.770, 10.800.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval of the NDI funds, the Department of Health and Senior Services (DHSS) will evaluate impact through several measurable components. Competitive salaries will result in the ability to hire and retain surveyors, which will lead to an increase in completion of workload (surveys and complaint investigations) within required timeframes. DHSS expects turnover rates and vacancies to improve resulting in more surveyors available to complete surveys and complaint investigations. In addition, as turnover decreases, the tenure and experience of staff will increase resulting in greater quality and more efficient work.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,595,647	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	323,786	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	20,742	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	899,489	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	234,860	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	156,476	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,231,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,231,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,132,304	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$885,383	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$213,313	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	15,384	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,384	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,384	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$15,384	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY HLTH AND WLLNS INIT								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	41,881	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	9,297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,178	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,178	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,178	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CANCER CHRON DIS CONT AND PREV								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	61,148	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	6,955	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,103	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,103	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM DIS CONT AND PREV								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	49,127	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	9,297	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	12,735	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,862	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,297	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENVIRONMENTAL PUBLIC HEALTH								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10,192	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	2,343	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,535	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,535	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$12,535	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS AND NEWBRN HLTH SRVCS								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	20,382	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	8,357	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,739	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,739	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$10,191	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$18,548	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS HEALTH AND WELLNESS								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	10,191	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	6,954	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,145	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,145	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,145	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
RN/Surveyor Salary Adjustment - 1580027								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	299,013	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	13,909	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	4,383	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	317,305	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$317,305	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$94,446	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$222,859	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58858C				
Division of Regulation and Licensure									
BNDD Monitoring Database DI#1580036					HB Section 10.900				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	1,700,000	1,700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	1,700,000	1,700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Opioid Treatment and Recovery (0705).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			Other: x			Replacing MOHWORX			

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
BNDD Monitoring Database DI#1580036	HB Section <u>10.900</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 195.030.2, RSMo: Within DHSS, the Bureau of Narcotics & Dangerous Drugs is required by statute to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 35,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The DHSS would not have to use general revenue funds and would like to approach the Opioid Treatment and Recovery Fund from the lawsuit settlement. The BNDD would like an NDI for \$1.7 million dollars to build a database. The database vendor would be contracted out and DHSS is not asking for any new FTE. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department would publish an Request for Proposal (RFP) to bid out a contractor to build the database. DHSS would not be hiring any new FTE. The current staff will work with a vendor to design, plan, build, test, and implement a new database to allow applications and fees to be processed, disciplinary histories to be tracked, and investigation and inspection data. Previous new databases have taken approximately 2 years from the planning phase up through the final release. Costs are estimated up to \$1.7 million dollars. If the funding is approved, the funds would not come from general revenue, but from the Opiate Addiction Treatment lawsuit fund, for the managing of controlled substances in Missouri.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit		58858C				
Division of Regulation and Licensure									
BNDD Monitoring Database		DI#1580036		HB Section		10.900			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	0		0		1,700,000		1,700,000		0
Total PSD	0		0		1,700,000		1,700,000		0
Grand Total	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	0

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
BNDD Monitoring Database DI#1580036	HB Section <u>10.900</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Allow applicants to apply online faster with an easier system that avoids confusion and errors. Calls and emails of problems will decrease.
- With the new registry system there will be tabs to document investigations and inspections. The bureau is losing the current Access database and will need to incorporate a data component for complaints, investigations, and disciplinary actions.
- Registrants will be able to log in with their credentials to report losses and thefts of drugs, which will replace the current difficult cumbersome process.

6b. Provide a measure(s) of the program's quality.

- Application processes will be easier for citizens to use.
- The bureau's current outdated Access database will be replaced with a new database.
- The current data for reporting losses and thefts will be updated and easier to use.

6c. Provide a measure(s) of the program's impact.

- Staff will save time by not assisting with application problems. It will be faster and easier.
- There will not be separate systems for applications, investigations, and loss reports.

6d. Provide a measure(s) of the program's efficiency.

The bureau will be able to process work faster and run reports for statistics.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategical Steps:

- Get funding placed in the bureau's budget.
- Obtain funding from the opiate lawsuit settlement fund.
- Publish and RFP and hold a public bid process to contract with a vendor.
- Staff to work with vendor to plan, design, test, and implement new database for applications, tracking complaints, inspections, investigations, disciplines, and the reporting of losses and thefts.
- With new databases in place, the bureau seeks to improve information flow, processing times, go from three separate databases down to one database, and provide better and faster customer service.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
BNDD Database Replacement - 1580036								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,700,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,700,000	0.00

CORE DECISION ITEM

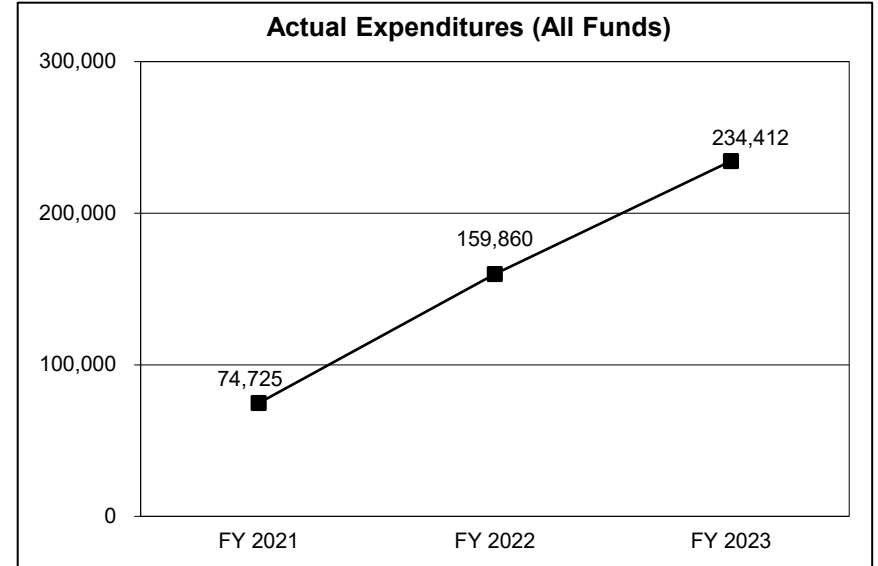
Health and Senior Services					Budget Unit	58865C				
Regulation and Licensure					HB Section	10.900				
Core - Time Critical Diagnosis										
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	418,834	0	0	418,834	PS	418,834	0	0	418,834	
EE	356,724	0	0	356,724	EE	356,724	0	0	356,724	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	775,558	0	0	775,558	Total	775,558	0	0	775,558	
FTE	7.00	0.00	0.00	7.00	FTE	7.00	0.00	0.00	7.00	
Est. Fringe	261,232	0	0	261,232	Est. Fringe	261,232	0	0	261,232	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.										
3. PROGRAM LISTING (list programs included in this core funding)										
Time Critical Diagnosis										

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58865C</u>
Regulation and Licensure	
Core - Time Critical Diagnosis	HB Section <u>10.900</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	173,188	174,835	395,869	775,558
Less Reverted (All Funds)	(5,196)	(5,245)	(11,876)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	167,992	169,590	383,993	775,558
Actual Expenditures (All Funds)	74,725	159,860	234,412	N/A
Unexpended (All Funds)	93,267	9,730	149,581	N/A
Unexpended, by Fund:				
General Revenue	93,267	9,730	149,581	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	
DEPARTMENT CORE REQUEST							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TIME CRITICAL DIAGNOSIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	202,533	3.22	418,834	7.00	418,834	7.00	418,834	7.00	
TOTAL - PS	202,533	3.22	418,834	7.00	418,834	7.00	418,834	7.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,880	0.00	356,724	0.00	356,724	0.00	356,724	0.00	
TOTAL - EE	31,880	0.00	356,724	0.00	356,724	0.00	356,724	0.00	
TOTAL	234,413	3.22	775,558	7.00	775,558	7.00	775,558	7.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,895	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,895	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,895	0.00	
RN/Surveyor Salary Adjustment - 1580027									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,384	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,384	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,384	0.00	
GRAND TOTAL	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$804,837	7.00	

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS								
CORE								
NURSING CONSULTANT	1,681	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	33,914	1.00	33,930	1.00	33,930	1.00
PROGRAM ASSISTANT	3,002	0.07	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	34,476	0.78	58,486	1.00	46,741	1.00	46,741	1.00
RESEARCH/DATA ANALYST	0	0.00	66,534	1.00	58,882	1.00	58,882	1.00
REGISTERED NURSE	88,199	1.38	178,736	3.00	195,582	3.00	195,582	3.00
NURSE MANAGER	75,175	0.96	81,164	1.00	83,699	1.00	83,699	1.00
TOTAL - PS	202,533	3.22	418,834	7.00	418,834	7.00	418,834	7.00
TRAVEL, IN-STATE	4,296	0.00	13,114	0.00	48,073	0.00	48,073	0.00
TRAVEL, OUT-OF-STATE	913	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	4,333	0.00	36,200	0.00	48,480	0.00	48,480	0.00
PROFESSIONAL DEVELOPMENT	905	0.00	253	0.00	10,127	0.00	10,127	0.00
COMMUNICATION SERV & SUPP	1,489	0.00	1,227	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	1,849	0.00	275,846	0.00	218,460	0.00	218,460	0.00
M&R SERVICES	18,000	0.00	153	0.00	153	0.00	153	0.00
COMPUTER EQUIPMENT	0	0.00	4,767	0.00	4,767	0.00	4,767	0.00
OFFICE EQUIPMENT	0	0.00	16,383	0.00	16,383	0.00	16,383	0.00
OTHER EQUIPMENT	95	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,280	0.00	8,280	0.00	8,280	0.00
TOTAL - EE	31,880	0.00	356,724	0.00	356,724	0.00	356,724	0.00
GRAND TOTAL	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00
GENERAL REVENUE	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$775,558	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

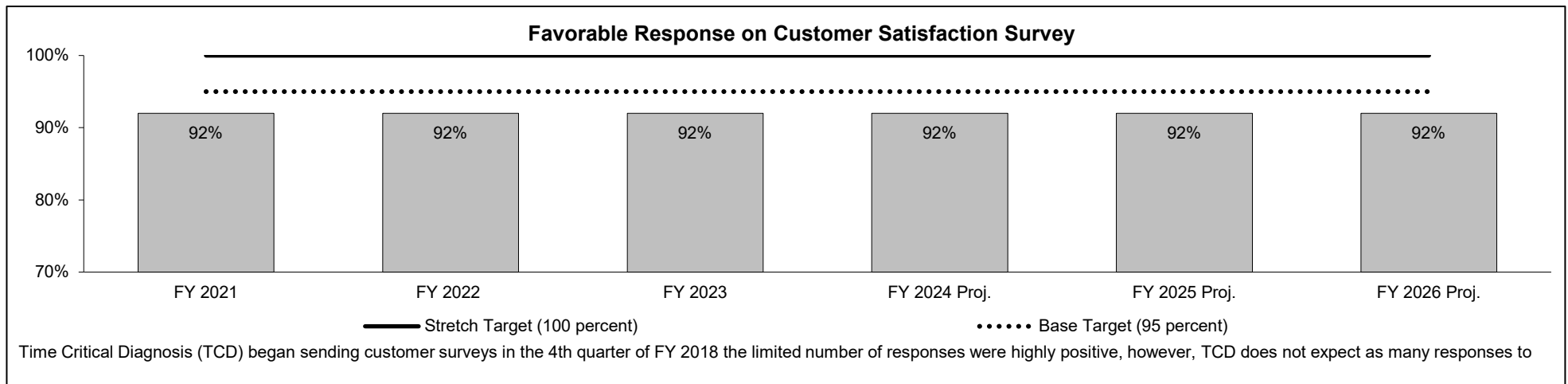
1b. What does this program do?

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center. The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that has the capacity to treat them most effectively.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2021	29	68	59
FY 2022	29	72	58
FY 2023	29	72	58
FY 2024 Proj.	31	75	63
FY 2025 Proj.	31	78	65
FY 2026 Proj.	31	80	67

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

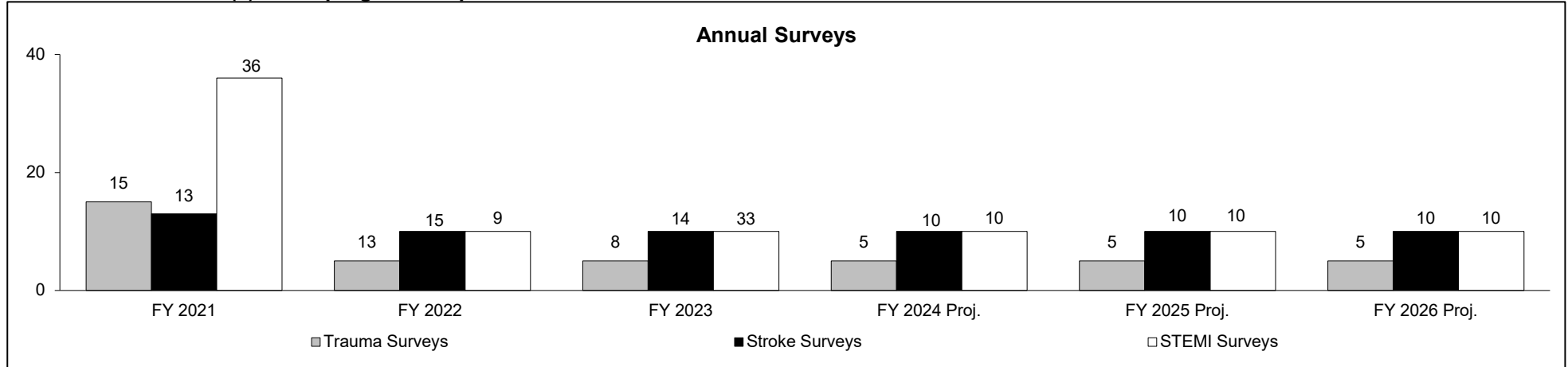
Health and Senior Services

HB Section(s): 10.900

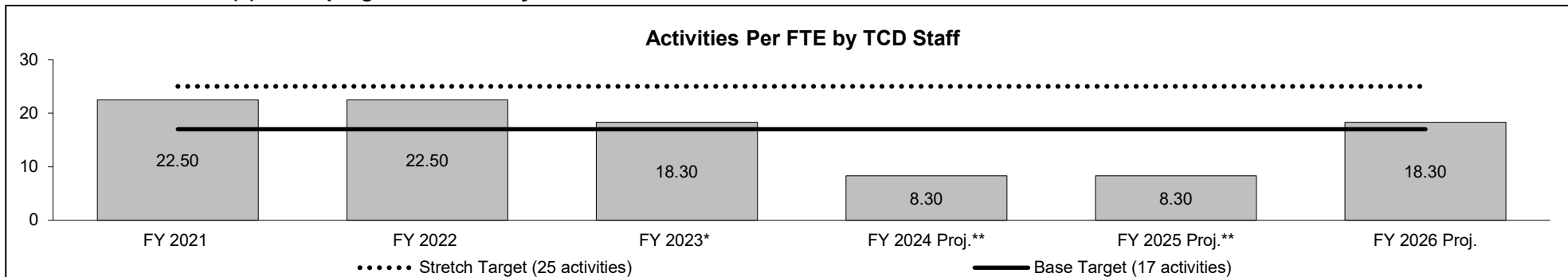
Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



An activity can include an initial survey, follow-up survey, inspection, complaint investigation, etc. Work load is dependent on contracted reviewers.

* FY 2023 had increased activity due to the FY 2022 COVID-19 back-log of hospital surveys. The TCD Unit increased FTE nurse staff from 1.5 to 3 FTE in FY 2023 more evenly distributing the workload. HB 2331 passed in 2022, which changed all survey activity to every 3 years.

** Projections for FY 2024 and FY 2025 are decreased due to the completion of the COVID-19 back-log surveys. TCD anticipates another surge of workload in FY 2026 with the new 3 year survey requirement.

PROGRAM DESCRIPTION

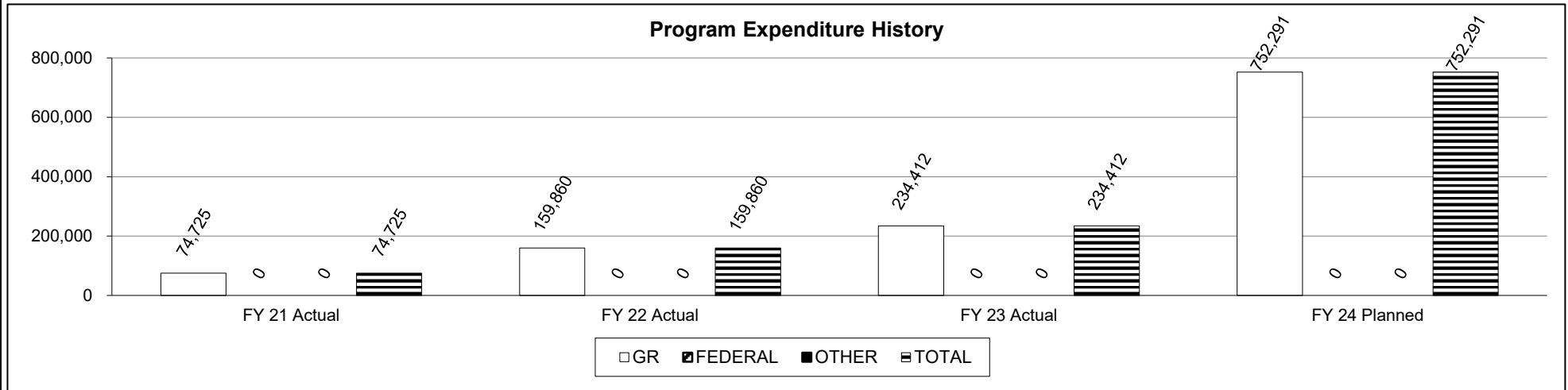
Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

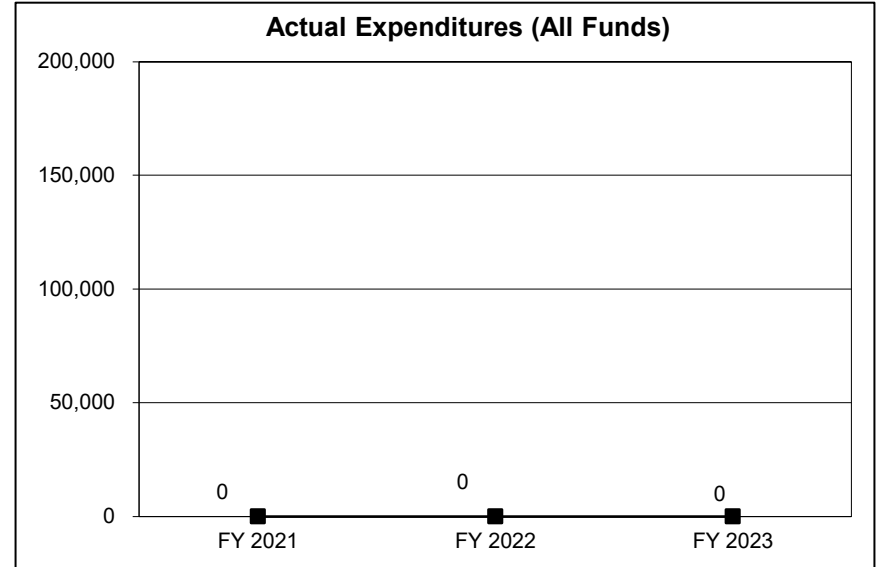
Health and Senior Services					Budget Unit	58880C				
Regulation and Licensure					HB Section	10.901				
Core - Long Term Care Regulation-QIPMO										
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	325,000	0	1,134,926	1,459,926	EE	325,000	0	1,134,926	1,459,926	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	325,000	0	1,134,926	1,459,926	Total	325,000	0	1,134,926	1,459,926	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Nursing Facility Federal Reimbursement Allowance (0196).										
2. CORE DESCRIPTION										
<p>The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS).</p> <p>An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Long Term Care Regulation - QIPMO										

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58880C</u>
Regulation and Licensure	
Core - Long Term Care Regulation-QIPMO	HB Section <u>10.901</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,459,926
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,459,926
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTE: New appropriation in FY 2024. Prior year expenditures were in the Regulation and Licensure Program Operations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSING HOME QIPMO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	
DEPARTMENT CORE REQUEST							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSING HOME QIPMO									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	325,000	0.00	325,000	0.00	325,000	0.00	
NURSING FACILITY FED REIM ALLW	0	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	
TOTAL - EE	0	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	
TOTAL	0	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00	
GRAND TOTAL	\$0	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSING HOME QIPMO								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00
TOTAL - EE	0	0.00	1,459,926	0.00	1,459,926	0.00	1,459,926	0.00
GRAND TOTAL	\$0	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00
GENERAL REVENUE								
	\$0	0.00	\$325,000	0.00	\$325,000	0.00	\$325,000	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$1,134,926	0.00	\$1,134,926	0.00	\$1,134,926	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.901</u>																												
Long Term Care Regulation QIPMO																													
Program is found in the following core budget(s): Long Term Care Regulation-QIPMO																													
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships - Support resource sharing and collaboration between public health, health care and direct service providers.</p> <p>1b. What does this program do? The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS).</p> <p>An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.</p> <p>QIPMO contacts include: Onsite and Offsite consultation and education related to antipsychotic use among long-term care nursing facilities, how to obtain and use federal Quality Measures (QM) and Certification and Survey Provider Enhanced Reports (CASPER) reports, sharing of best practices in all areas affecting clinical care to long-term care nursing facilities, assistance with correction of nursing and clinical issues identified by facilities and/or DHSS staff, and any other needs identified by the facility. Contacts may also include education and training related to life safety code, emergency preparedness, leadership skills, and any other need identified by the facility or DHSS. Contacts may be individual or in a group setting. Contacts may be performed by Registered Nurses or Leadership Coaches who are Licensed Nursing Home Administrators.</p> <p>2a. Provide an activity measure(s) for the program.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="4" style="text-align: center;">Services Provided by the QIPMO Program</th> </tr> <tr> <th style="text-align: center;">Service</th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> </tr> </thead> <tbody> <tr> <td>RAI/MDS Workshops</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> <tr> <td>DMS Support Group Meetings</td> <td style="text-align: center;">11</td> <td style="text-align: center;">12</td> <td style="text-align: center;">11</td> </tr> <tr> <td>QIPMO Leadership Coach Contacts</td> <td style="text-align: center;">49</td> <td style="text-align: center;">60</td> <td style="text-align: center;">25</td> </tr> <tr> <td>Webinars</td> <td style="text-align: center;">7,808</td> <td style="text-align: center;">6,164</td> <td style="text-align: center;">6,550</td> </tr> <tr> <td>QIPMO Nurse Contacts</td> <td style="text-align: center;">2,663</td> <td style="text-align: center;">1,916</td> <td style="text-align: center;">1,858</td> </tr> </tbody> </table>		Services Provided by the QIPMO Program				Service	FY 2021	FY 2022	FY 2023	RAI/MDS Workshops	4	4	4	DMS Support Group Meetings	11	12	11	QIPMO Leadership Coach Contacts	49	60	25	Webinars	7,808	6,164	6,550	QIPMO Nurse Contacts	2,663	1,916	1,858
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PROGRAM DESCRIPTION

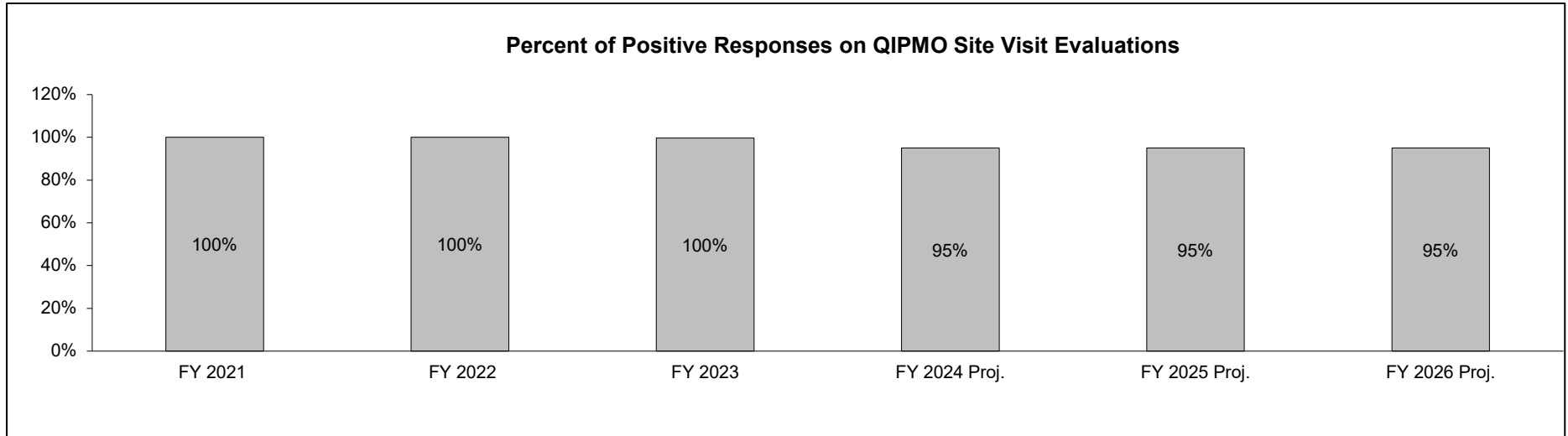
Health and Senior Services

HB Section(s): 10.901

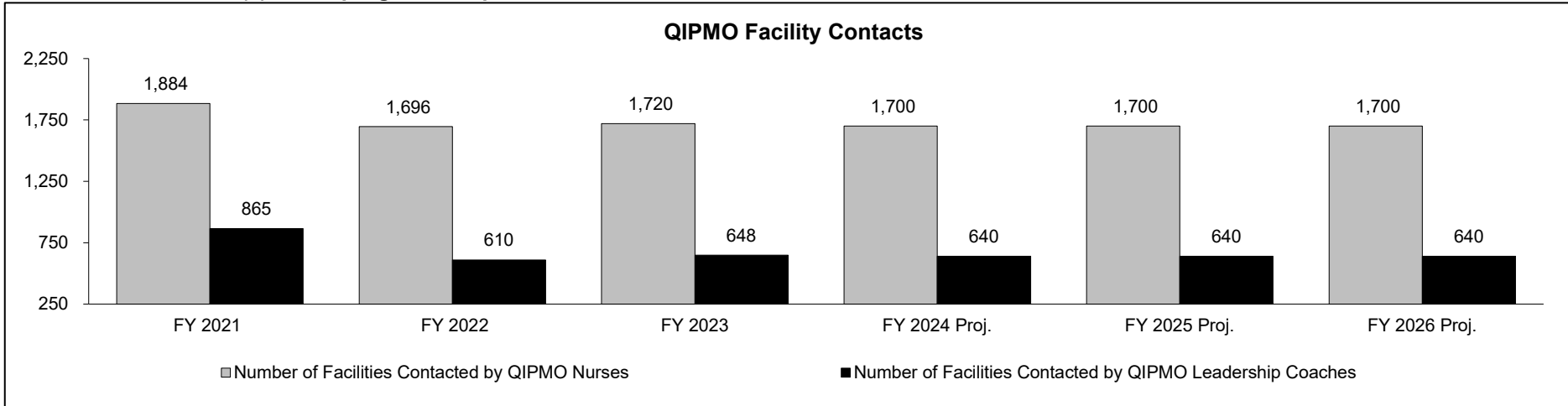
Long Term Care Regulation QIPMO

Program is found in the following core budget(s): Long Term Care Regulation-QIPMO

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

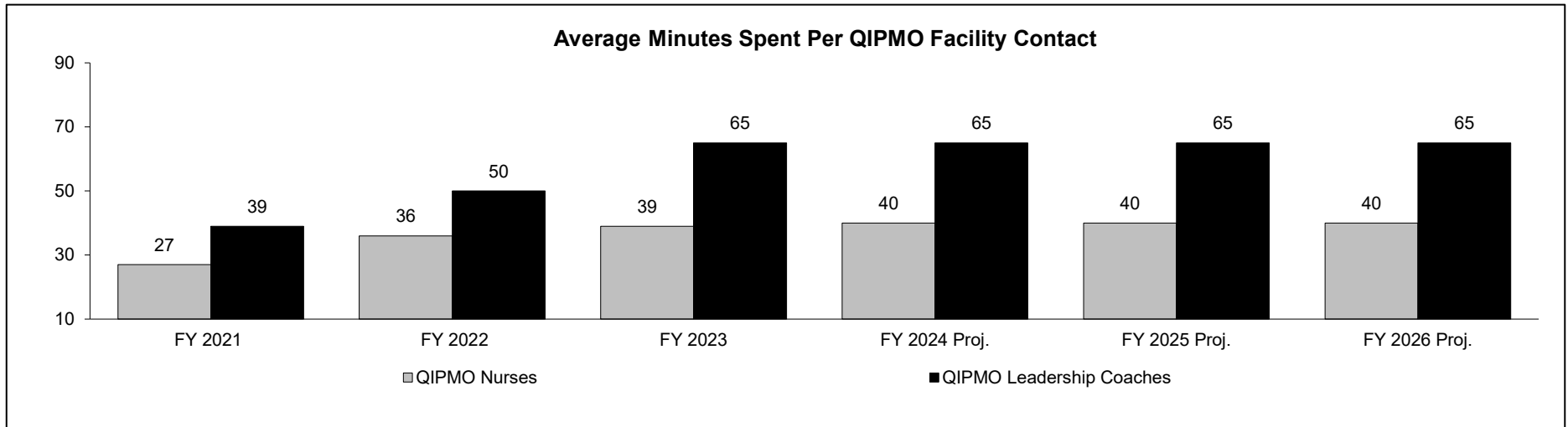
Health and Senior Services

HB Section(s): 10.901

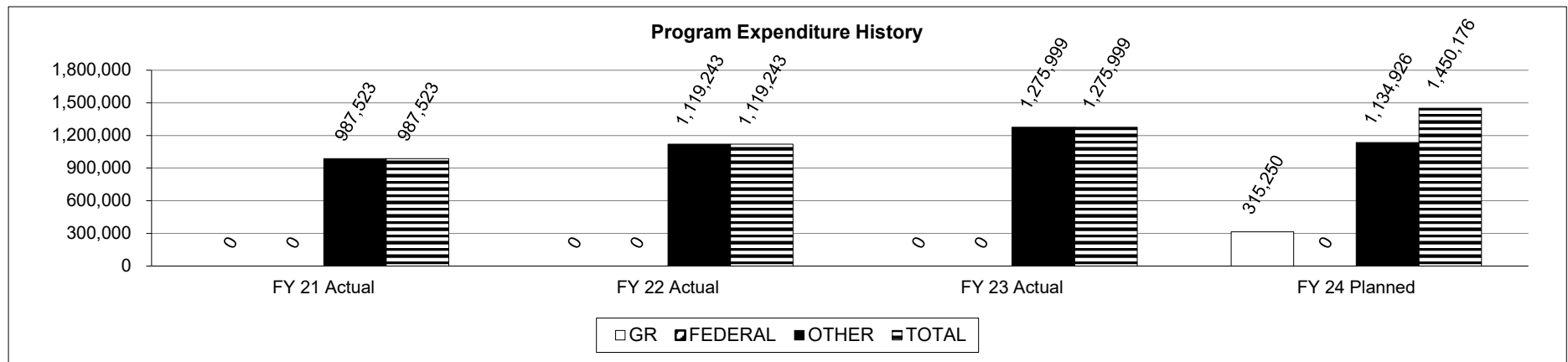
Long Term Care Regulation QIPMO

Program is found in the following core budget(s): Long Term Care Regulation-QIPMO

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.901</u>
Long Term Care Regulation QIPMO	
Program is found in the following core budget(s): Long Term Care Regulation-QIPMO	
4. What are the sources of the "Other " funds? Nursing Facility Federal Reimbursement Allowance (0196).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 198, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

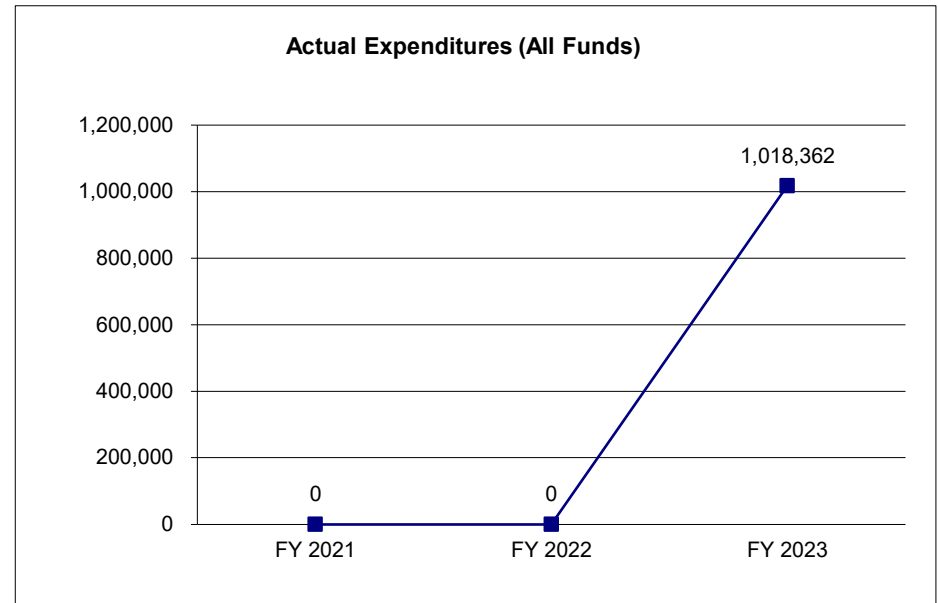
Health and Senior Services					Budget Unit 58060C				
Cannabis Regulation									
Core - Adult Use Cannabis					HB Section 10.910				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,576,714	8,576,714	PS	0	0	8,576,714	8,576,714
EE	0	0	5,491,368	5,491,368	EE	0	0	5,491,368	5,491,368
PSD	0	0	83,004	83,004	PSD	0	0	83,004	83,004
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	14,151,086	14,151,086	Total	0	0	14,151,086	14,151,086
FTE	0.00	0.00	134.00	134.00	FTE	0.00	0.00	134.00	134.00
Est. Fringe	0	0	5,209,087	5,209,087	Est. Fringe	0	0	5,209,087	5,209,087
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans, Health and Community Reinvestment Fund (0608).									
2. CORE DESCRIPTION									
The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of marijuana under a system that licenses, regulates, and taxes the businesses involved while protecting public health as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Use Cannabis									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58060C</u>
Cannabis Regulation	
Core - Adult Use Cannabis	HB Section <u>10.910</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	5,159,384	14,151,086
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	5,159,384	14,151,086
Actual Expenditures (All Funds)	0	0	1,018,362	N/A
Unexpended (All Funds)	0	0	4,141,022	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	4,141,022	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ADULT USE CANNABIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	699	3131		PS	0.00	0	0	0		(0) Reallocations based on actual programmatic needs
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	
GOVERNOR'S RECOMMENDED CORE										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH REINVESTMENT SUD GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADULT USE CANNABIS									
CORE									
PERSONAL SERVICES									
VETERANS HEALTH COMM REINVEST	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	
TOTAL - PS	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00	
EXPENSE & EQUIPMENT									
VETERANS HEALTH COMM REINVEST	137,625	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	
TOTAL - EE	137,625	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00	
PROGRAM-SPECIFIC									
VETERANS HEALTH COMM REINVEST	0	0.00	83,004	0.00	83,004	0.00	83,004	0.00	
TOTAL - PD	0	0.00	83,004	0.00	83,004	0.00	83,004	0.00	
TOTAL	1,180,487	16.27	14,151,086	134.00	14,151,086	134.00	14,151,086	134.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	274,454	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,454	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	274,454	0.00	
GRAND TOTAL	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$14,425,540	134.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Adult Use HOUSE BILL SECTION: 10.910	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2025.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.905 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
CORE								
DIVISION DIRECTOR	29,636	0.24	65,274	0.50	65,274	0.50	65,274	0.50
PROJECT SPECIALIST	14,738	0.29	0	0.00	26,046	1.00	26,046	1.00
LEGAL COUNSEL	51,931	0.61	182,930	2.00	128,633	1.50	128,633	1.50
SPECIAL ASST PROFESSIONAL	52,432	0.59	139,064	2.00	139,064	2.00	139,064	2.00
LEAD ADMIN SUPPORT ASSISTANT	25,541	0.55	279,135	6.00	279,135	6.00	279,135	6.00
ADMIN SUPPORT PROFESSIONAL	10,761	0.21	26,318	0.50	26,318	0.50	26,318	0.50
ADMINISTRATIVE MANAGER	18,861	0.23	42,771	0.50	42,771	0.50	42,771	0.50
SR BUSINESS PROJECT MANAGER	0	0.00	61,959	1.00	61,959	1.00	61,959	1.00
PROGRAM ASSISTANT	8,794	0.19	24,275	0.50	24,275	0.50	24,275	0.50
PROGRAM SPECIALIST	0	0.00	47,828	1.00	58,763	1.10	58,763	1.10
SENIOR PROGRAM SPECIALIST	14,475	0.24	167,398	3.00	167,398	3.00	167,398	3.00
PROGRAM COORDINATOR	35,656	0.48	310,700	4.00	310,700	4.00	310,700	4.00
RESEARCH/DATA ANALYST	0	0.00	54,628	1.00	54,628	1.00	54,628	1.00
SENIOR RESEARCH/DATA ANALYST	24,119	0.37	106,888	1.50	275,554	4.10	275,554	4.10
STAFF DEV TRAINING SPECIALIST	11,349	0.23	0	0.00	27,315	0.58	27,315	0.58
SR STAFF DEV TRAINING SPEC	195	0.00	0	0.00	4,559	0.08	4,559	0.08
SENIOR ACCOUNTS ASSISTANT	11,298	0.24	24,458	0.50	24,458	0.50	24,458	0.50
ACCOUNTANT	11,394	0.22	27,175	0.50	27,175	0.50	27,175	0.50
SENIOR ACCOUNTANT	0	0.00	38,045	0.50	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	16,282	0.22	0	0.00	38,589	0.50	38,589	0.50
PUBLIC HEALTH PROGRAM ASSOC	14,180	0.30	274,468	5.50	274,468	5.50	274,468	5.50
PUBLIC HEALTH PROGRAM SPEC	15,019	0.25	59,785	1.00	64,358	1.24	64,358	1.24
COMPLIANCE INSPECTOR	324,528	5.27	2,968,452	46.50	2,968,452	46.50	2,968,452	46.50
COMPLIANCE INSPECTION SPV	85,234	1.18	660,531	9.00	660,531	9.00	660,531	9.00
REGULATORY AUDITOR	57,785	1.14	804,665	15.00	616,324	10.90	616,324	10.90
SENIOR REGULATORY AUDITOR	100,885	1.77	980,344	16.50	980,344	16.50	980,344	16.50
REGULATORY AUDITOR SUPERVISOR	63,222	0.95	403,277	5.50	403,277	5.50	403,277	5.50
REGULATORY COMPLIANCE MANAGER	44,547	0.50	826,346	10.00	826,346	10.00	826,346	10.00
TOTAL - PS	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	8,576,714	134.00
TRAVEL, IN-STATE	7,879	0.00	89,996	0.00	200,868	0.00	200,868	0.00
TRAVEL, OUT-OF-STATE	2,489	0.00	5,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	20,391	0.00	61,872	0.00	60,000	0.00	60,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS								
CORE								
PROFESSIONAL DEVELOPMENT	2,212	0.00	1,250	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	6,120	0.00	56,998	0.00	52,000	0.00	52,000	0.00
PROFESSIONAL SERVICES	8,791	0.00	5,047,812	0.00	4,800,000	0.00	4,800,000	0.00
M&R SERVICES	59,411	0.00	226,429	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	63	0.00	0	0.00	150,000	0.00	150,000	0.00
OTHER EQUIPMENT	28,732	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	340	0.00	0	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	1,197	0.00	1,011	0.00	0	0.00	0	0.00
TOTAL - EE	137,625	0.00	5,491,368	0.00	5,491,368	0.00	5,491,368	0.00
DEBT SERVICE	0	0.00	33,000	0.00	33,000	0.00	33,000	0.00
REFUNDS	0	0.00	50,004	0.00	50,004	0.00	50,004	0.00
TOTAL - PD	0	0.00	83,004	0.00	83,004	0.00	83,004	0.00
GRAND TOTAL	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$14,151,086	134.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

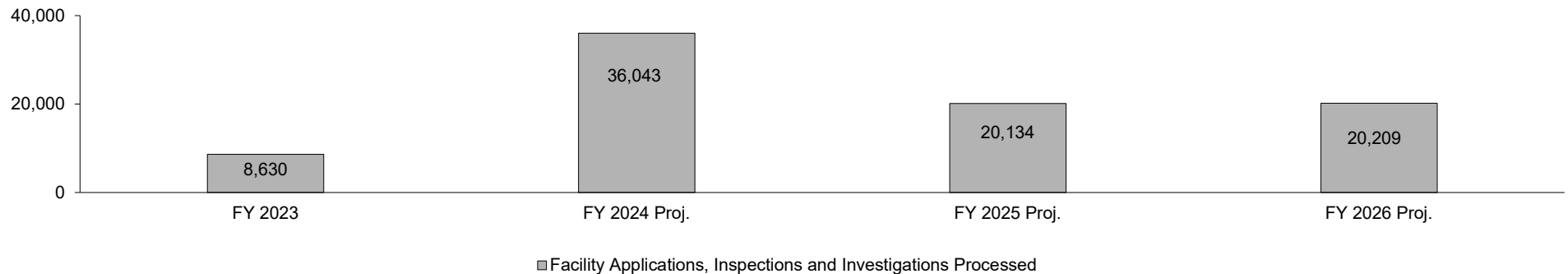
The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both medical and adult use populations of cannabis consumers.

To ensure access for qualifying medical patients and consumers, the division performs such duties as:

- Processing business change applications for licensee ownership, transfers, location changes and Department issued cards such as agent IDs and personal consumer cultivation cards.
- Auditing, inspecting, and investigating licenses for compliance with applicable rules related to license ownership, facility operations, etc.
- Provide guidance and education for licensees, Department-issued card holders, and the public.
- Investigate licensee, Department-issued card holder, and physician complaints.
- Enforce licensee and Department-issued card holder violations of applicable rules and the constitution.
- Process and approve licensee's product, packaging, and labeling for compliance with applicable rules.
- Contract management, program evaluation, and annual reporting.

2a. Provide an activity measure(s) for the program.

Facility Applications, Inspections and Investigations Processed



PROGRAM DESCRIPTION

Health and Senior Services

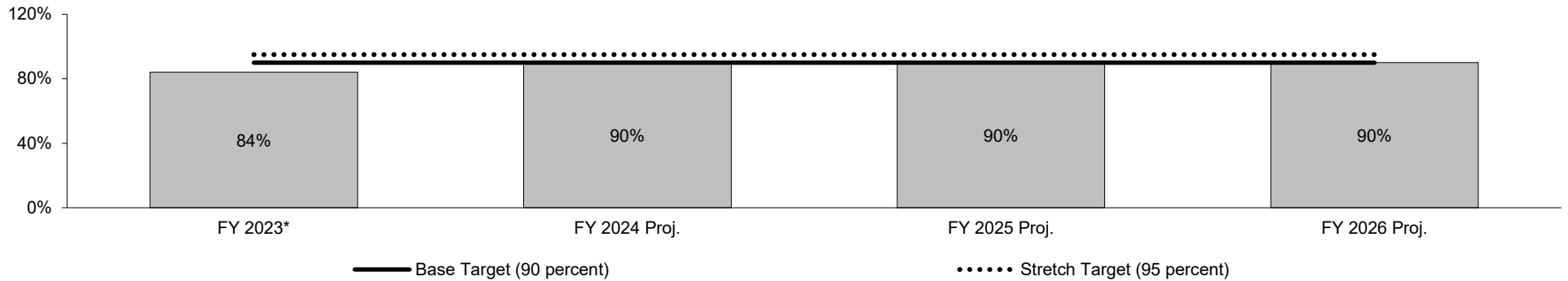
HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

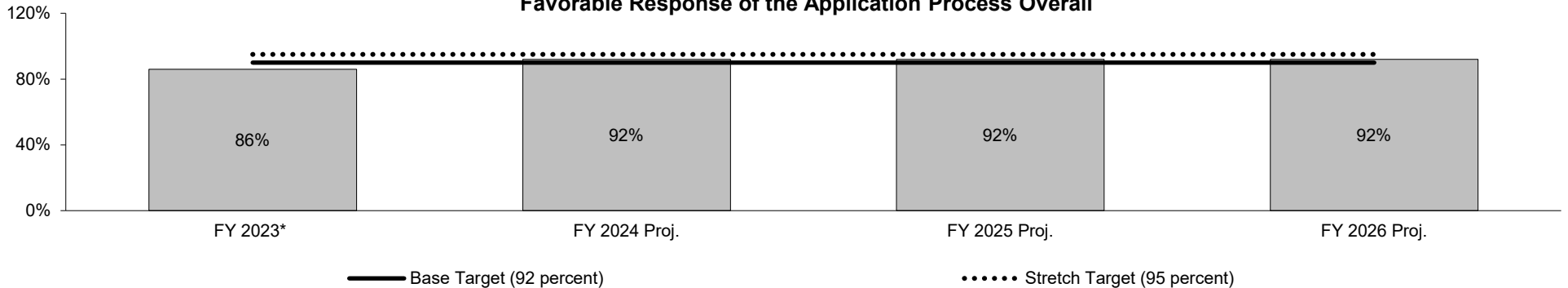
2b. Provide a measure(s) of the program's quality.

Favorable Response of the Application Processing Time



*Adult Use became effective December 6, 2022 and personal consumer cultivation application submissions began in February 2023. 88 respondents answered the survey: 77 percent agent IDs, 7 percent facility license and certification, and 16 percent personal consumer cultivation.

Favorable Response of the Application Process Overall



*Adult Use became effective December 6, 2022, and personal consumer cultivation application submissions began in February 2023.

PROGRAM DESCRIPTION

Health and Senior Services

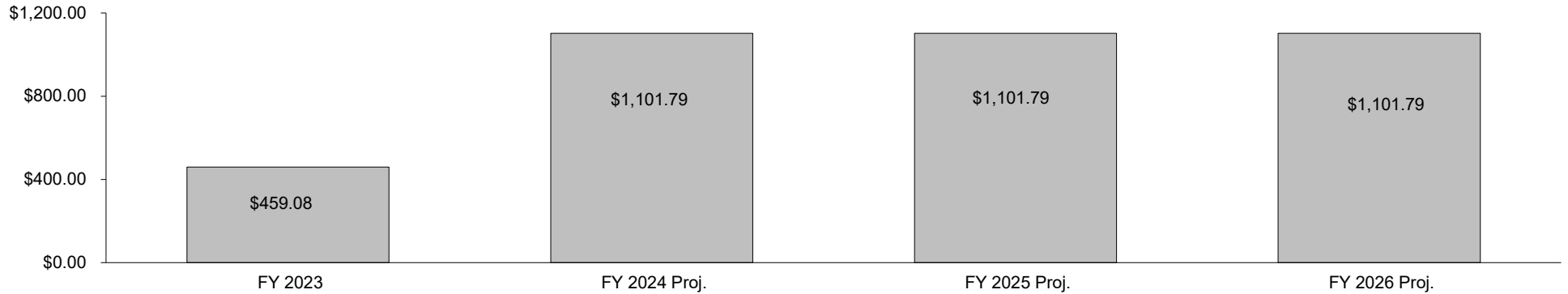
HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

2c. Provide a measure(s) of the program's impact.

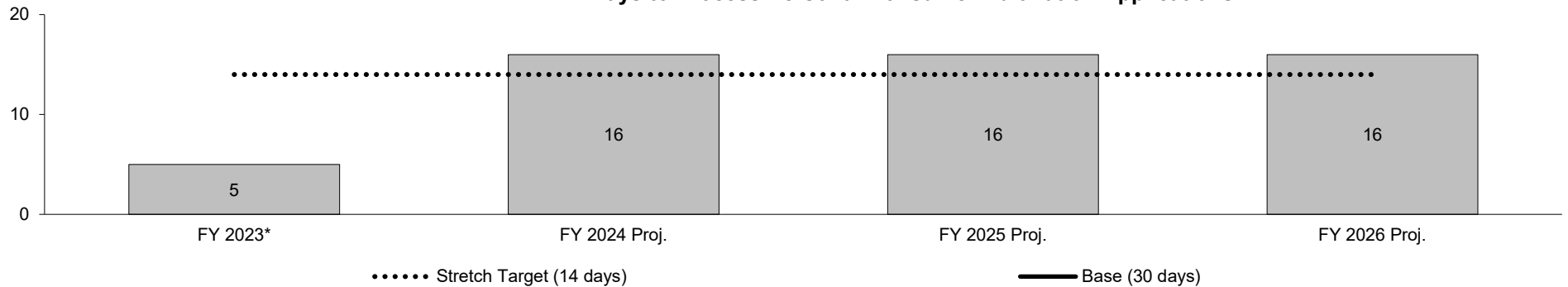
Annual Sales (millions) as of June 30



Taxes generated by sales are added to the Veteran's Health and Community Reinvestment Fund, which supports expungement efforts, substance use disorder grants, veterans, and the public defender system.

2d. Provide a measure(s) of the program's efficiency.

Days to Process Personal Consumer Cultivation Applications



*Adult Use became effective December 6, 2022, and personal consumer cultivation application submissions began in February 2023. FY 2023 represents only 4.5 months of personal consumer cultivation applications. The processing time for medical cultivation ID applications was used in the absence of an established consumer benchmark.

PROGRAM DESCRIPTION

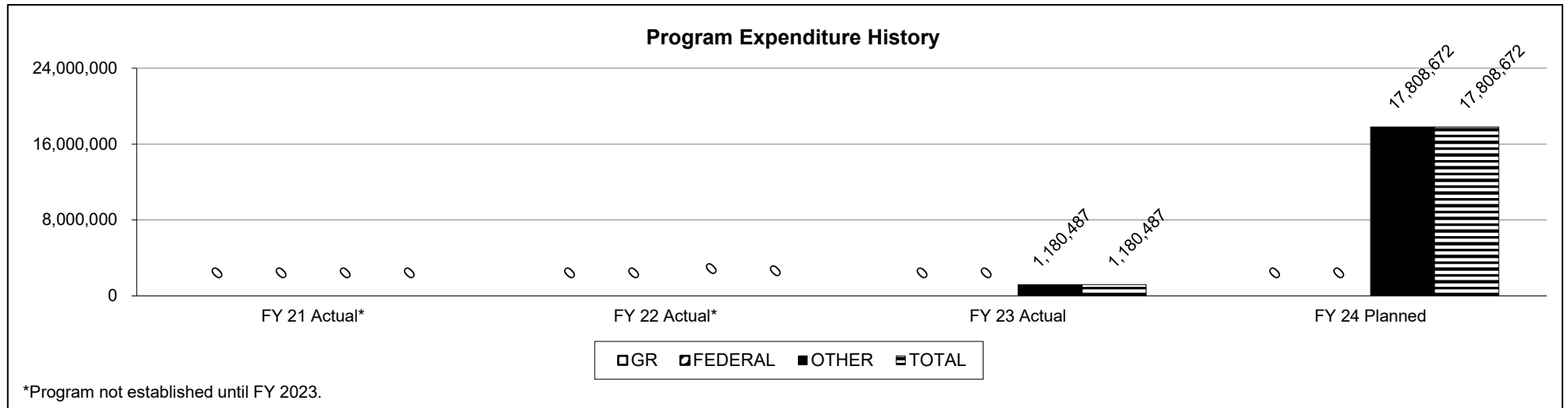
Health and Senior Services

HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans, Health, Community & Reinvestment Fund (0608).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

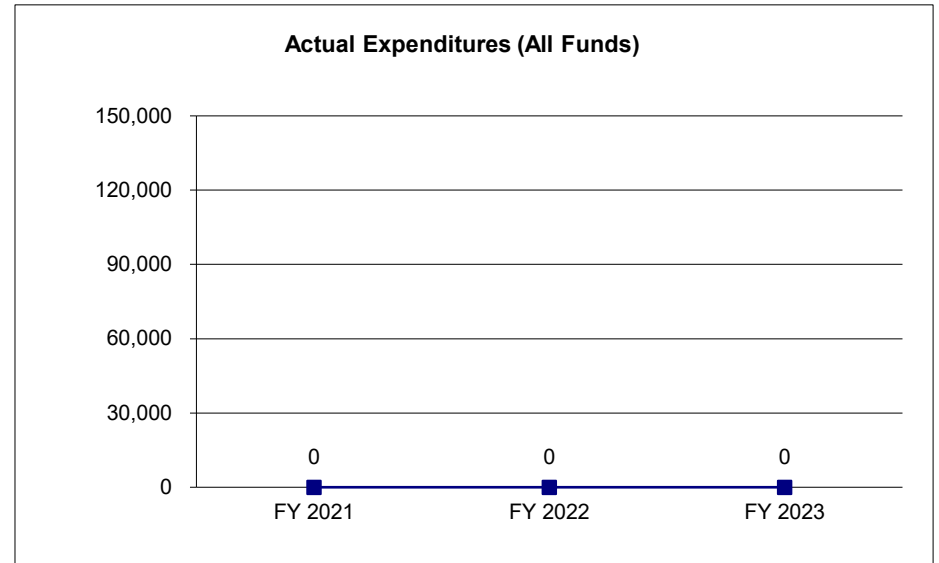
Health and Senior Services Cannabis Regulation Core - Adult Use SUD Grant	Budget Unit <u>58061C</u> HB Section <u>10.910</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,278,973</td> <td style="text-align: center;">1,278,973</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,278,973</td> <td style="text-align: center;">1,278,973</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,278,973	1,278,973	TRF	0	0	0	0	Total	0	0	1,278,973	1,278,973	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,278,973</td> <td style="text-align: center;">1,278,973</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,278,973</td> <td style="text-align: center;">1,278,973</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,278,973	1,278,973	TRF	0	0	0	0	Total	0	0	1,278,973	1,278,973	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds: Veterans, Health and Community Reinvestment Fund (0608).																																																																																											
2. CORE DESCRIPTION The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, the Department may use certain remaining funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Adult Use SUD Grant																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58061C</u>
Cannabis Regulation	
Core - Adult Use SUD Grant	HB Section <u>10.910</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,278,973
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,278,973
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH REINVESTMENT SUD GRANTS									
CORE									
PROGRAM-SPECIFIC									
HEALTH REINVESTMENT FUND	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	
TOTAL - PD	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	
TOTAL	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00	
Adult Use - SUD Grants - 1580021									
PROGRAM-SPECIFIC									
HEALTH REINVESTMENT FUND	0	0.00	0	0.00	0	0.00	7,819,646	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,819,646	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,819,646	0.00	
GRAND TOTAL	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$9,098,619	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH REINVESTMENT SUD GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
TOTAL - PD	0	0.00	1,278,973	0.00	1,278,973	0.00	1,278,973	0.00
GRAND TOTAL	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$1,278,973	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58061C				
Division Cannabis Regulation									
Adult Use - SUD Grants				DI# 1580021	HB Section 10.910				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	7,819,646	7,819,646
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	7,819,646	7,819,646
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Reinvestment (0640)									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.									

NEW DECISION ITEM

Department of Health and Senior Services				Budget Unit 58061C	
Division Cannabis Regulation					
Adult Use - SUD Grants		DI# 1580021		HB Section 10.910	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Article XIV Section 2 provisions of the Missouri Constitution specify the methodology to be used to determine the appropriation amount. Specifically, after accounting for all expenses incurred by DHSS to administer the adult use cannabis program and the funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, there will be a transfer of remaining funds, which shall be distributed in thirds to the following:

- 1) Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families;
- 2) Missouri Department of Health and Senior Services for grants to agencies and not-for-profits for evidence-based, low-barrier drug addiction treatment, and;
- 3) Missouri Public Defender System for low-income eligible Missourians.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	0		0		7,819,646		7,819,646		0
Total PSD	0		0		7,819,646		7,819,646		0
Grand Total	0	0.00	0	0.00	7,819,646	0.00	7,819,646	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH REINVESTMENT SUD GRANTS								
Adult Use - SUD Grants - 1580021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,819,646	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,819,646	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,819,646	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,819,646	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58860C				
Cannabis Regulation									
Core - Medical Marijuana					HB Section 10.910				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,302,684	2,302,684	PS	0	0	2,302,684	2,302,684
EE	0	0	5,965,211	5,965,211	EE	0	0	5,965,211	5,965,211
PSD	0	0	1,636,734	1,636,734	PSD	0	0	1,636,734	1,636,734
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	9,904,629	9,904,629	Total	0	0	9,904,629	9,904,629
FTE	0.00	0.00	23.50	23.50	FTE	0.00	0.00	23.50	23.50
Est. Fringe	0	0	1,211,157	1,211,157	Est. Fringe	0	0	1,211,157	1,211,157
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans Health and Care (0606).									
2. CORE DESCRIPTION									
The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Medical Marijuana									

CORE DECISION ITEM

Health and Senior Services

Cannabis Regulation

Core - Medical Marijuana

Budget Unit

58860C

HB Section

10.910

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,543,316	13,827,511	14,017,166	11,904,629
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,543,316	13,827,511	14,017,166	11,904,629
Actual Expenditures (All Funds)	6,276,380	8,408,818	6,628,904	N/A
Unexpended (All Funds)	7,266,936	5,418,693	7,388,262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,149,882	5,418,693	7,388,262	N/A

Actual Expenditures (All Funds)

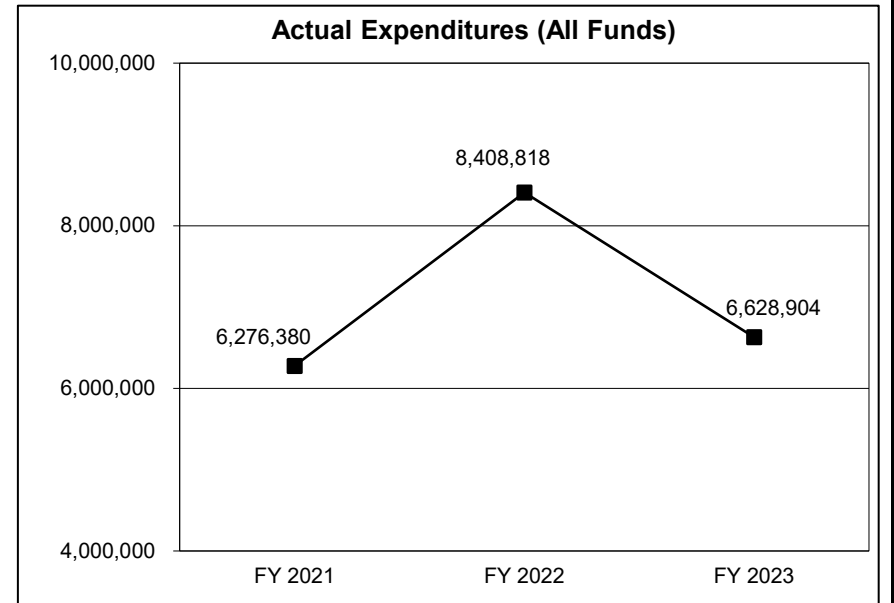
Fiscal Year	Actual Expenditures (All Funds)
FY 2021	6,276,380
FY 2022	8,408,818
FY 2023	6,628,904

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Section for Medical Marijuana Regulation began operations in December 2018.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL MARIJUANA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	7,965,206	7,965,206	
				PD	0.00	0	0	1,636,739	1,636,739	
				Total	23.50	0	0	11,904,629	11,904,629	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	505	5177		EE	0.00	0	0	(2,000,000)	(2,000,000)	To align with expected expenditures
Core Reallocation	701	5176		PS	(0.00)	0	0	0	0	To align with expected expenditures
Core Reallocation	701	5178		EE	0.00	0	0	5	5	To align with expected expenditures
Core Reallocation	701	5178		PD	0.00	0	0	(5)	(5)	To align with expected expenditures
NET DEPARTMENT CHANGES					(0.00)	0	0	(2,000,000)	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	5,965,211	5,965,211	
				PD	0.00	0	0	1,636,734	1,636,734	
				Total	23.50	0	0	9,904,629	9,904,629	
GOVERNOR'S RECOMMENDED CORE										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	5,965,211	5,965,211	
				PD	0.00	0	0	1,636,734	1,636,734	
				Total	23.50	0	0	9,904,629	9,904,629	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL MARIJUANA									
CORE									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	
TOTAL - PS	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	2,302,684	23.50	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	
TOTAL - EE	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00	
PROGRAM-SPECIFIC									
VET HEALTH AND CARE FUND	28,660	0.00	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	
TOTAL - PD	28,660	0.00	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00	
TOTAL	6,466,777	36.50	11,904,629	23.50	9,904,629	23.50	9,904,629	23.50	
Pay Plan - 0000012									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	73,688	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	73,688	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	73,688	0.00	
GRAND TOTAL	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$9,978,317	23.50	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.910	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2025.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.905 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

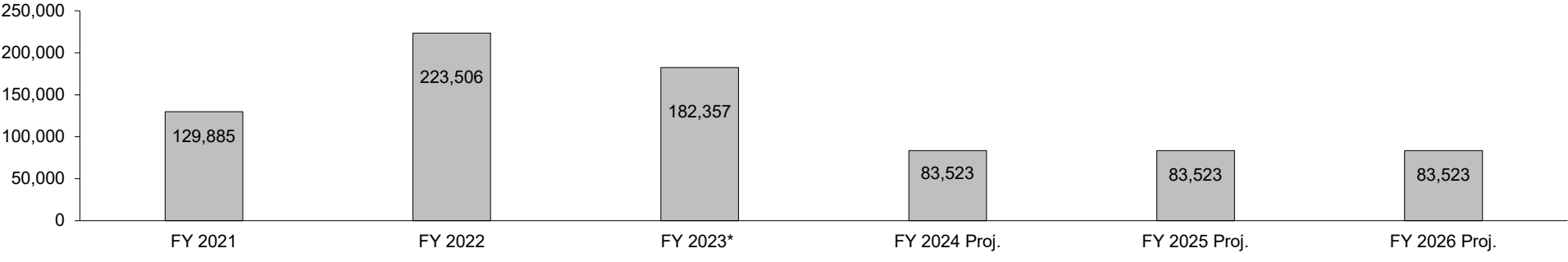
DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
CORE								
FUEL & UTILITIES	5,704	0.00	17,300	0.00	5,800	0.00	5,800	0.00
SUPPLIES	147,978	0.00	308,028	0.00	285,000	0.00	285,000	0.00
PROFESSIONAL DEVELOPMENT	8,639	0.00	3,383	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	96,440	0.00	110,343	0.00	280,817	0.00	280,817	0.00
PROFESSIONAL SERVICES	3,202,807	0.00	6,000,275	0.00	4,176,094	0.00	4,176,094	0.00
HOUSEKEEPING & JANITORIAL SERV	9,633	0.00	14,500	0.00	21,500	0.00	21,500	0.00
M&R SERVICES	534,236	0.00	3,109	0.00	256,500	0.00	256,500	0.00
COMPUTER EQUIPMENT	97,864	0.00	648,453	0.00	125,000	0.00	125,000	0.00
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,661	0.00	255,824	0.00	29,500	0.00	29,500	0.00
OTHER EQUIPMENT	28,760	0.00	450,000	0.00	475,000	0.00	475,000	0.00
BUILDING LEASE PAYMENTS	43,215	0.00	64,000	0.00	167,500	0.00	167,500	0.00
MISCELLANEOUS EXPENSES	1,911	0.00	2,500	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	5,965,211	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,626,734	0.00	1,626,734	0.00	1,626,734	0.00
DEBT SERVICE	28,660	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REFUNDS	0	0.00	5	0.00	0	0.00	0	0.00
TOTAL - PD	28,660	0.00	1,636,739	0.00	1,636,734	0.00	1,636,734	0.00
GRAND TOTAL	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$9,904,629	23.50

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS VETS COMMISSION TRANSFER								
CORE								
TRANSFERS OUT	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.910</u>														
Medical Marijuana															
Program is found in the following core budget(s): Medical Marijuana															
<p>1a. What strategic priority does this program address? Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.</p> <p>1b. What does this program do? The Division of Cannabis Regulation administers the Missouri Cannabis Program to ensure the availability of, and safe access to, cannabis for all qualifying patients. To ensure access for qualifying medical patients, the division performs such duties as:</p> <ul style="list-style-type: none"> • Processing patient and caregiver applications, annual renewals for Patient and Caregiver Identification cards. • Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance. • Auditing and investigating patient/physician certification violations. • Investigation of patient cultivation complaints. • Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys. • Developing performance metrics and public education material. • Contract management, program evaluation, and annual reporting. 															
2a. Provide an activity measure(s) for the program.															
<p style="text-align: center;">Patient and Caregiver Applications Processed</p>  <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Patient and Caregiver Applications Processed</th> </tr> </thead> <tbody> <tr> <td>FY 2021</td> <td>129,885</td> </tr> <tr> <td>FY 2022</td> <td>223,506</td> </tr> <tr> <td>FY 2023*</td> <td>182,357</td> </tr> <tr> <td>FY 2024 Proj.</td> <td>83,523</td> </tr> <tr> <td>FY 2025 Proj.</td> <td>83,523</td> </tr> <tr> <td>FY 2026 Proj.</td> <td>83,523</td> </tr> </tbody> </table> <p style="text-align: center;">■ Patient and Caregiver Applications Processed</p>		Fiscal Year	Patient and Caregiver Applications Processed	FY 2021	129,885	FY 2022	223,506	FY 2023*	182,357	FY 2024 Proj.	83,523	FY 2025 Proj.	83,523	FY 2026 Proj.	83,523
Fiscal Year	Patient and Caregiver Applications Processed														
FY 2021	129,885														
FY 2022	223,506														
FY 2023*	182,357														
FY 2024 Proj.	83,523														
FY 2025 Proj.	83,523														
FY 2026 Proj.	83,523														
*There has been a declining trend in patient and caregiver applications since adult use became effective on December 6, 2022.															

PROGRAM DESCRIPTION

Health and Senior Services

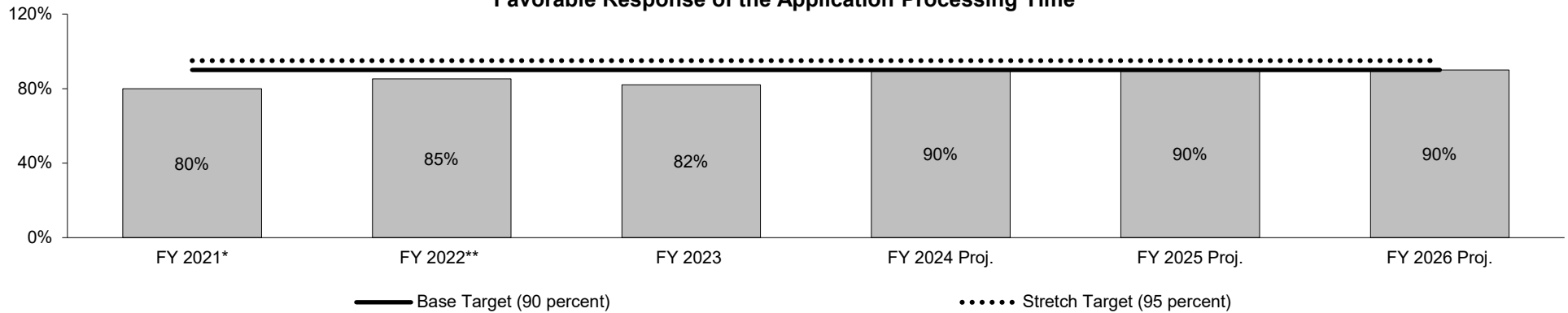
HB Section(s): 10.910

Medical Marijuana

Program is found in the following core budget(s): Medical Marijuana

2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.

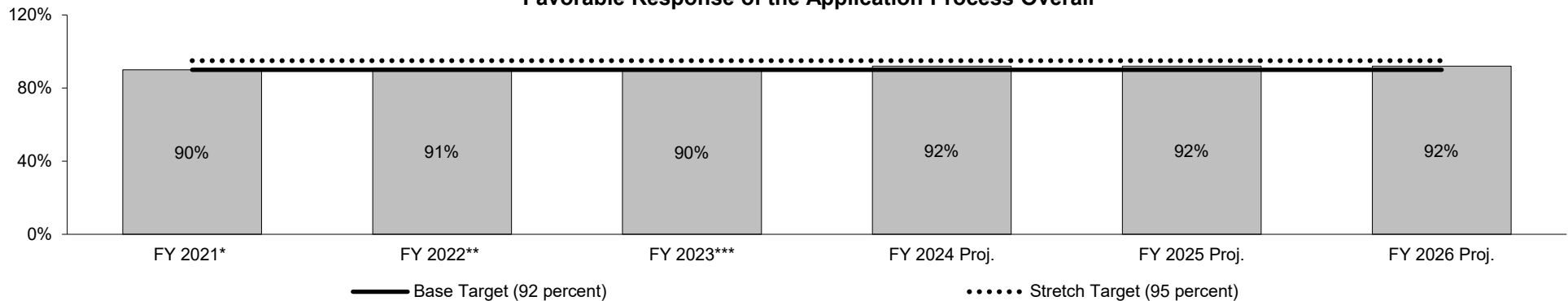
Favorable Response of the Application Processing Time



*In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application.

**There were 5,903 survey received during FY 2022.

Favorable Response of the Application Process Overall



*In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application.

**Of the 5,903 survey received during FY 2022, 97.37 percent were patients, 1.01 percent were caregivers, 0.81 percent agent ID, 0.08 percent were facilities, 0.13 percent were physicians, and 0.59 percent were other.

***The base target is being adjusted for FY 2023 to 92 percent as the program continued to meet and/or exceed the previous base target of 90 percent.

PROGRAM DESCRIPTION

Health and Senior Services

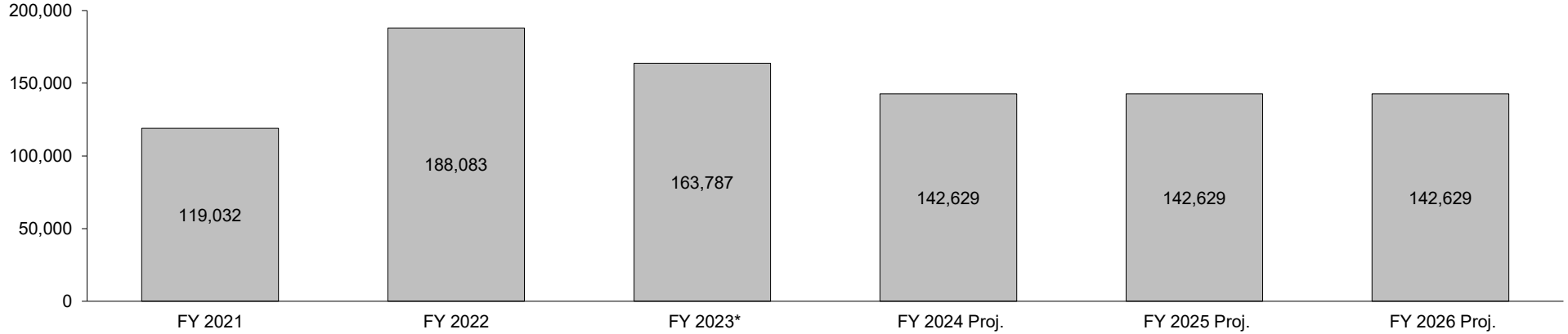
HB Section(s): 10.910

Medical Marijuana

Program is found in the following core budget(s): Medical Marijuana

2c. Provide a measure(s) of the program's impact.

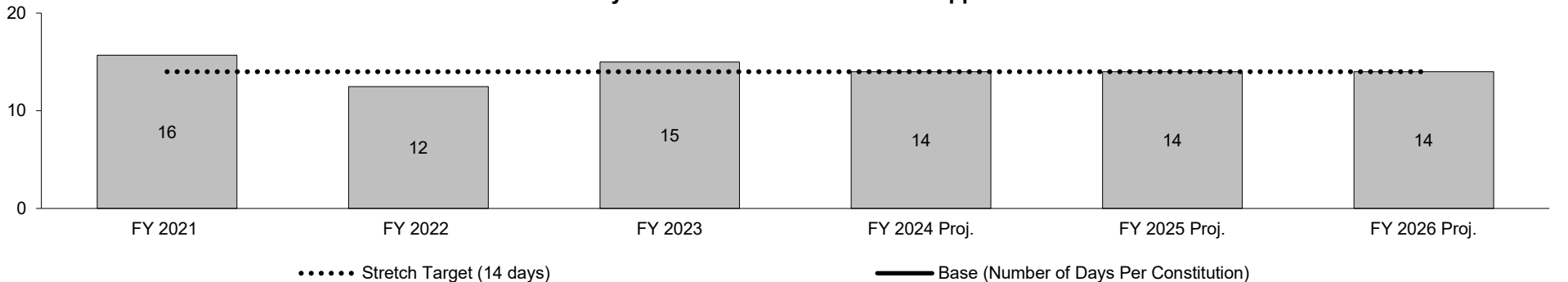
Licensed Patients: Active Status As Of June 30



*Effective December 8, 2022, licensure changed from 1-year to 3-year license period.

2d. Provide a measure(s) of the program's efficiency.

Days to Process Patient Services Applications



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset.

PROGRAM DESCRIPTION

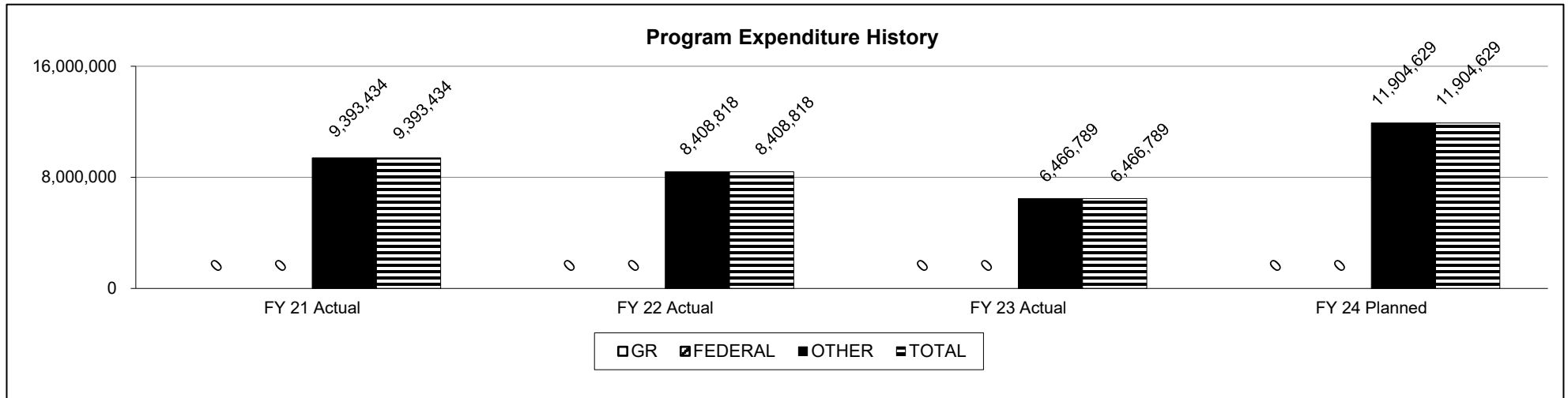
Health and Senior Services

HB Section(s): 10.910

Medical Marijuana

Program is found in the following core budget(s): Medical Marijuana

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Veterans Health and Care (0606).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

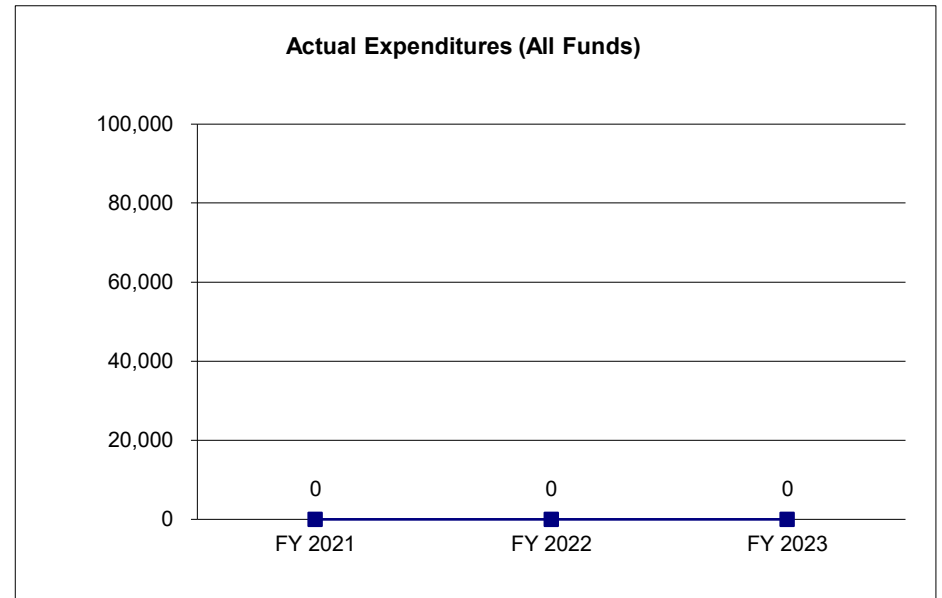
Health and Senior Services					Budget Unit 58871C				
Cannabis Regulation									
Core - Adult Use Cannabis Transfer					HB Section 10.915				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	3,836,919	3,836,919	TRF	0	0	3,836,919	3,836,919
Total	0	0	3,836,919	3,836,919	Total	0	0	3,836,919	3,836,919
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans, Health and Community Reinvestment Fund (0608).									
2. CORE DESCRIPTION									
The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians.									
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Use Cannabis Transfer									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58871C</u>
Cannabis Regulation	
Core - Adult Use Cannabis Transfer	HB Section <u>10.915</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,836,919
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,836,919
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ADULT USE CANNABIS TRANSFERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS TRANSFERS								
CORE								
FUND TRANSFERS								
VETERANS HEALTH COMM REINVEST	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
TOTAL - TRF	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
TOTAL	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
Adult Use Recreational Trf - 1580020								
FUND TRANSFERS								
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	23,458,938	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	23,458,938	0.00
TOTAL	0	0.00	0	0.00	0	0.00	23,458,938	0.00
GRAND TOTAL	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$27,295,857	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS TRANSFERS								
CORE								
TRANSFERS OUT	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
TOTAL - TRF	0	0.00	3,836,919	0.00	3,836,919	0.00	3,836,919	0.00
GRAND TOTAL	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$3,836,919	0.00

NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit 58871C				
Division Cannabis Regulation									
Adult Use Recreational Transfer DI# 1580020					HB Section 10.915				
1. AMOUNT OF REQUEST									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	23,458,938	23,458,938
Total	0	0	0	0	Total	0	0	23,458,938	23,458,938
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans, Health, and Community Reinvestment Fund (0608)									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			X	Program Expansion			Cost to Continue		
GR Pick-Up				Space Request			Equipment Replacement		
Pay Plan				Other:					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.									

NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58871C</u>
Division Cannabis Regulation	
Adult Use Recreational Transfer DI# 1580020	HB Section <u>10.915</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Provisions specify under Article XIV, section 2, that the Department of Revenue may retain up to two percent of collected tax prior to depositing into the Veterans, Health, and Community Reinvestment Fund. Facilities licensed under Article XIV, Section 2 shall be allowed approved credit for returns provided the tax remitted was paid on the returned items. The distribution of funds collected are defined, as follows:

First, an amount necessary for the Department of Health and Senior Services to carry out its responsibilities in implementing Article XIV.

Second, to governmental entities for carrying out responsibilities for expungement of criminal history records.

Third, any remaining funds are then distributed in thirds to:

- 1) Missouri Veterans Commission and allied state agencies for health care and other services for military veterans and their dependent families;
- 2) Missouri Department of Health and Senior Services for grants to agencies and not-for-profits for evidence-based, low-barrier drug addiction treatment, and;
- 3) Missouri Public Defender System for low-income eligible Missourians.

This NDI is to establish an additional transfer amount from the Veterans, Health, and Community Reinvestment Fund to the Missouri Veterans Commission, Missouri Department of Health and Senior Services for grants and the Missouri Public Defender after the Department has carried out its responsibilities in implementing Article XIV.

NEW DECISION ITEM

Department of Health and Senior Services			Budget Unit 58871C						
Division Cannabis Regulation									
Adult Use Recreational Transfer		DI# 1580020	HB Section 10.915						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers Out (820)	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers Out (820)	0		0		23,458,938		23,458,938		0
Total TRF	0		0		23,458,938		23,458,938		0
Grand Total	0	0.00	0	0.00	23,458,938	0.00	23,458,938	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT USE CANNABIS TRANSFERS								
Adult Use Recreational Trf - 1580020								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	23,458,938	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	23,458,938	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,458,938	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$23,458,938	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58870C				
Cannabis Regulation										
Core - DHSS Vets Commission Transfer					HB Section	10.915				
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	13,000,000	13,000,000	TRF	0	0	13,000,000	13,000,000	
Total	0	0	13,000,000	13,000,000	Total	0	0	13,000,000	13,000,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Veterans Health and Care (0606).										
2. CORE DESCRIPTION										
The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid, remaining funds are transferred to The Veterans' Commission by way of this transfer.										
3. PROGRAM LISTING (list programs included in this core funding)										
DHSS Veterans Commission Transfer										

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58870C	
Cannabis Regulation				
Core - DHSS Vets Commission Transfer		HB Section	10.915	
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,135,510	11,843,310	13,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,135,510	11,843,310	13,000,000	13,000,000
Actual Expenditures (All Funds)	2,135,510	11,843,310	13,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

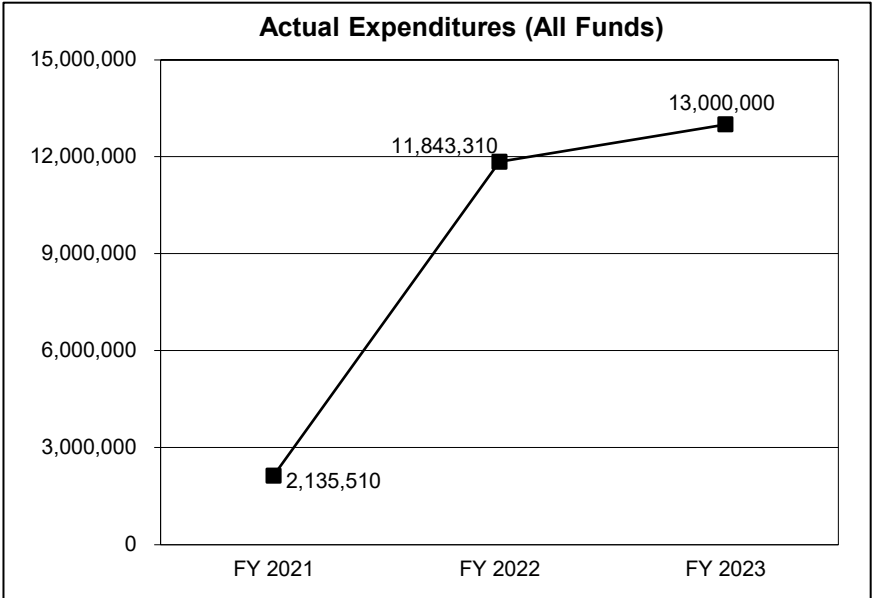
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	2,135,510
FY 2022	11,843,310
FY 2023	13,000,000

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The DHSS Vets Commission Transfer was established in FY 2021.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS VETS COMMISSION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS VETS COMMISSION TRANSFER								
CORE								
FUND TRANSFERS								
VET HEALTH AND CARE FUND	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS VETS COMMISSION TRANSFER								
CORE								
TRANSFERS OUT	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58011C									
Administration																			
Core - DHSS Legal Expense Fund Transfer										HB Section					10.955				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request										FY 2025 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Fed		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		0		0		0		PSD		0		0		0		0	
TRF		1		0		0		1		TRF		1		0		0		1	
Total		1		0		0		1		Total		1		0		0		1	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION																			
The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the one dollar transfer appropriation.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
DHSS Director's Office																			

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58011C	
Administration				
Core - DHSS Legal Expense Fund Transfer		HB Section	10.955	
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2021	0
FY 2022	0
FY 2023	0

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor’s expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

